Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C							<u>=====================================</u>				
CORE			00	1							
ADMN & FIN - ADMINI	STRATIC	ON - 5002	2000								
SALARIES & WAG	ES										
SPECIAL ASSI	F PROFE	SSIONAL									
009871	0538	100	0105	9,424.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
				9,424.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
INTERMEDIAT	E CLER	(
O00002	0538	100	0105	0.00	0.00	6,427.00	0.00	6,427.00	0.00	6,427.00	0.00
				0.00	0.00	6,427.00	0.00	6,427.00	0.00	6,427.00	0.00
EXEC SEC/ST	BD/COM	М									
O00019	0538	100	0105	17,515.00	0.40	21,188.00	0.00	21,188.00	0.00	21,188.00	0.00
				17,515.00	0.40	21,188.00	0.00	21,188.00	0.00	21,188.00	0.00
PUBLICATION	SSUPV										
O00049	0537	100	0101	30,920.00	0.83	36,152.00	1.00	36,152.00	1.00	36,152.00	1.00
O00049	0538	100	0105	6,196.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
				37,116.00	1.00	36,152.00	1.00	36,152.00	1.00	36,152.00	1.00
MAILROOM SL	JPERVIS	OR									
O00063	0537	100	0101	33,522.00	1.00	34,566.00	1.00	34,566.00	1.00	34,566.00	1.00
				33,522.00	1.00	34,566.00	1.00	34,566.00	1.00	34,566.00	1.00
DATA MANAGI	ER										
O00198	0537	100	0101	49,768.00	1.00	49,194.00	1.00	49,194.00	1.00	49,194.00	1.00
				49,768.00	1.00	49,194.00	1.00	49,194.00	1.00	49,194.00	1.00
PROCUREMEN	NT MANA	GER									
O00240	0537	100	0101	36,456.00	0.92	45,839.00	1.00	45,839.00	1.00	45,839.00	1.00
O00240	0538	100	0105 _	3,320.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
				39,776.00	1.00	45,839.00	1.00	45,839.00	1.00	45,839.00	1.00
ACCOUNTANT	- 11										
O00312	0537	100	0101	30,175.00	0.92	0.00	0.00	0.00	0.00	0.00	0.00
O00312	0538	100	0105 _	2,748.00	0.08	33,961.00	1.00	33,961.00	1.00	33,961.00	1.00
			_	32,923.00	1.00	33,961.00	1.00	33,961.00	1.00	33,961.00	1.00

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Department of Elementa	ry and	Secondary	/ Education
Dudget Unit			

udgot Unit				Condary Edu							IG DE IA
udget Unit ecision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization			naiik	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	pprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERATIONS - 50111C						· 					
ORE			00	1							
ADMN & FIN - ADMINIS	STRATIC	ON - 5002									
SALARIES & WAGE	ES										
ACCOUNTING .	ANALYS	T III									
O00317	0537	100	0101	0.00	0.00	42,612.00	1.00	42,612.00	1.00	42,612.00	1.0
				0.00	0.00	42,612.00	1.00	42,612.00	1.00	42,612.00	1.0
COMMISSIONE	R										
O03300	0537	100	0101	160,039.00	1.00	159,742.00	1.00	159,742.00	1.00	159,742.00	1.00
			_	160,039.00	1.00	159,742.00	1.00	159,742.00	1.00	159,742.00	1.00
DEPUTY COMN	/ISSION	ER									
O03301	0537	100	0101	114,272.00	1.00	117,875.00	1.00	117,875.00	1.00	117,875.00	1.00
			_	114,272.00	1.00	117,875.00	1.00	117,875.00	1.00	117,875.00	1.00
ASSOCIATE CO	OMMISSI	IONER									
O03302	0537	100	0101	98,697.00	1.00	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
			_	98,697.00	1.00	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
ASST TO THE	сомм о	F EDUC	ATION								
O03304	0537	100	0101	61,101.00	1.00	60,531.00	1.00	60,531.00	1.00	60,531.00	1.00
			_	61,101.00	1.00	60,531.00	1.00	60,531.00	1.00	60,531.00	1.00
COORDINATOR	3										
O03306	0537	100	0101	74,031.00	1.00	72,229.00	1.00	72,229.00	1.00	72,229.00	1.00
			_	74,031.00	1.00	72,229.00	1.00	72,229.00	1.00	72,229.00	1.00
DIRECTOR				•							
003310	0537	100	0101	287,621.00	5.10	287,476.00	5.00	287,476.00	5.00	287,476.00	5.00
O03310	0538	100	0105	145,498.00	3.00	155,140.00	3.00	155,140.00	3.00	155,140.00	3.00
			_	433,119.00	8.10	442,616.00	8.00	442,616.00	8.00	442,616.00	8.00
ASST DIRECTO)R			•							
O03311	0537	100	0101	181,388.00	3.89	153,145.00	3.00	153,145.00	3.00	153,145.00	3.00
003311	0538	100	0105	92,128.00	2.11	86,922.00	2.00	86,922.00	2.00	86,922.00	2.00
				273,516.00	6.00	240,067.00	5.00	240,067.00	5.00	240,067.00	5.00
CHIEF FINANCI	IAL OFFI	CER		•							
O03313	0537	100	0101	57,166.00	0.92	62,462.00	1.00	62,462.00	1.00	62,462.00	1.00

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Department of E	<u> leme</u> i	ntary a	and Sec	ondary Edu	ıcation					CODI	NG DETAIL
Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class /	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C											
CORE			00	1							
ADMN & FIN - ADMINI	ISTRATIO	ON - 5002	2000								
SALARIES & WAG	iES										
CHIEF FINANC	CIAL OFF	ICER									
003313	0538	100	0105 _	5,206.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
				62,372.00	1.00	62,462.00	1.00	62,462.00	1.00	62,462.00	1.00
SUPERVISOR											
003317	0537	100	0101	251,473.00	6.39	255,036.00	5.00	255,036.00	5.00	255,036.00	5.00
003317	0538	100	0105	262,365.00	6.56	424,527.00	7.00	424,527.00	7.00	424,527.00	7.00
				513,838.00	12.95	679,563.00	12.00	679,563.00	12.00	679,563.00	12.00
CHIEF BUDGE	T OFFICE	ER									
O03321	0537	100	0101	59,975.00	1.00	59,991.00	1.00	59,991.00	1.00	59,991.00	1.00
			_	59,975.00	1.00	59,991.00	1.00	59,991.00	1.00	59,991.00	1.00
HR ANALYST I	111										
O03322	0538	100	0105	18,592.00	0.44	61,900.00	1.00	61,900.00	1.00	61,900.00	1.00
				18,592.00	0.44	61,900.00	1.00	61,900.00	1.00	61,900.00	1.00
SENIOR HR AN	NALYST										
O03330	0538	100	0105	39,296.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	39,296.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SCH TRANSP/	FIN CON	SULTANT	Т								
O03350	0537	100	0101	41,577.00	1.00	40,414.00	1.00	40,414.00	1.00	40,414.00	1.00
			_	41,577.00	1.00	40,414.00	1.00	40,414.00	1.00	40,414.00	1.00
SCHOOL FINA	NCE CO	NSULTAN	JT.			,		,			
O03358	0537	100	0101	79,382.00	2.05	121,499.00	3.00	121,499.00	3.00	121,499.00	3.00
				79,382.00	2.05	121,499.00	3.00	121,499.00	3.00	121,499.00	3.00
LEGISLATIVE A	ΔΝΙΔΙ VQ1	г		, 0,002,00		,		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
O03379	0537	100	0101	19,719.00	0.63	32,560.00	1.00	32,560.00	1.00	32,560.00	1.00
000019	0307	100	· · · · · –	19,719.00	0.63	32,560.00	1.00	32,560.00	1.00	32,560.00	1.00
ACCTO OPEOL	ALICTU			13,713.00	0.03	02,000.00	1.00	02,000.00	1.00	02,000.00	1.50
ACCTG SPECI		100	0101	10 602 00	0.75	63,449.00	2.00	63,449.00	2.00	63,449.00	2.00
007002	0537	100	0101	19,683.00	0.75	03,449.00	2.00	03,449.00	2.00	00,445.00	2.00

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Department of Elementar	y and	Secondary	Education
Budget Unit			

sion Item ency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class A	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RATIONS - 50111C											
E			00	1							
OMN & FIN - ADMINI	STRATIC	ON - 5002	2000								
SALARIES & WAG											
ACCTG SPECI											
007002	0538	100	0105 _	3,281.00	0.13	0.00	0.00	0.00	0.00	0.00	0.
				22,964.00	0.88	63,449.00	2.00	63,449.00	2.00	63,449.00	2.
ACCTG SPECI	ALIST III										
O07003	0537	100	0101	87,002.00	2.83	0.00	0.00	0.00	0.00	0.00	0.
007003	0538	100	0105	4,860.00	0.17	0.00	0.00	0.00	0.00	0.00	0.
			_	91,862.00	3.00	0.00	0.00	0.00	0.00	0.00	0.
ADMIN ASST I											
007010	0537	100	0101	0.00	0.00	29,385.00	1.00	29,385.00	1.00	29,385.00	1.
O07010	0538	100	0105	0.00	0.00	51,366.00	2.00	51,366.00	2.00	51,366.00	2.
			_	0.00	0.00	80,751.00	3.00	80,751.00	3.00	80,751.00	3.
ADMIN ASST II											
007011	0537	100	0101	120,604.00	4.00	54,875.00	2.00	54,875.00	2.00	54,875.00	2.
007011	0538	100	0105	52,643.00	2.00	33,074.00	1.00	33,074.00	1.00	33,074.00	1.0
				173,247.00	6.00	87,949.00	3.00	87,949.00	3.00	87,949.00	3.
ADMIN ASST II	I			,		-,,-,-,		27,12		,-	
007012	0537	100	0101	25,690.00	0.83	0.00	0.00	0.00	0.00	0.00	0.0
007012	0538	100	0105	37,879.00	1.17	0.00	0.00	0.00	0.00	0.00	0.0
00.0.2	0000			63,569.00	2.00	0.00	0.00	0.00	0.00	0,00	0.1
BILLING SPEC				00,000.00	2.00	0.00	0.00	0.00	5.55	0.00	O,
O07020	0538	100	0105	0.00	0.00	22,315.00	1.00	22,315.00	1.00	22,315.00	1.0
007020	0556	100	0103	0.00	0.00	22,315.00	1.00	22,315.00	1.00	22,315.00	1.1
DILL INO 0250	п			0.00	0.00	22,310.00	1.00	22,313.00	1.00	22,010.00	1.
BILLING SPEC		100	0101	0.00	0.00	00.010.00	1.00	00.010.00	1.00	20 042 00	1.
007021	0537	100	0101	0.00	0.00	29,012.00	1.00	29,012.00	1.00 0.00	29,012.00 0.00	0.
007021	0538	100	0105 _	23,290.00	1.00	0.00	0.00	0.00			
				23,290.00	1.00	29,012.00	1.00	29,012.00	1.00	29,012.00	1.

udget Unit											
ecision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERATIONS - 501110	;						<u> </u>				
ORE			00	1							
ADMN & FIN - ADMIN	NISTRATIO	ON - 5002	2000								
SALARIES & WAG DATA SPECIA											
O07030	0537	100	0101	0.00	0.00	25,362.00	1.00	25,362.00	1.00	25,362.00	1.0
			_	0.00	0.00	25,362.00	1.00	25,362.00	1.00	25,362.00	1.0
DATA SPECIA	ALIST III										
007032	0537	100	0101	4,850.00	0.14	36,403.00	1.00	36,403.00	1.00	36,403.00	1.0
			_	4,850.00	0.14	36,403.00	1.00	36,403.00	1.00	36,403.00	1.0
EXECUTIVE A	ASST II										
O07051	0537	100	0101	0.00	0.00	143,224.00	4.00	143,224.00	4.00	143,224.00	4.0
			_	0.00	0.00	143,224.00	4.00	143,224.00	4.00	143,224.00	4.0
EXECUTIVE A	ASST III										
O07052	0537	100	0101	141,707.00	4.00	0.00	0.00	0.00	0.00	0.00	0.0
				141,707.00	4.00	0.00	0.00	0.00	0.00	0.00	0.0
FIXED ASSET	SPEC II										
007061	0538	100	0105	0.00	0.00	25,683.00	1.00	25,683.00	1.00	25,683.00	1.0
				0.00	0.00	25,683.00	1.00	25,683.00	1.00	25,683.00	1.0
LEGAL ASSIS	TANTI										
007070	0537	100	0101	0.00	0.00	30,555.00	1.00	30,555.00	1.00	30,555.00	1.0
				0.00	0.00	30,555.00	1.00	30,555.00	1.00	30,555.00	1.0
LEGAL ASSIS	TANT II										
O07071	0537	100	0101	27,915.00	1.00	0.00	0.00	0.00	0.00	0.00	0.0
				27,915.00	1.00	0.00	0.00	0.00	0.00	0.00	0.0
MAIL SERV S	PEC II										
O07081	0537	100	0101	24,916.00	0.96	1,865.00	0.00	1,865.00	0.00	1,865.00	0.00
				24,916.00	0.96	1,865.00	0.00	1,865.00	0.00	1,865.00	0.0
GEN SERV SI	PEC III										
O07085	0537	100	0101	1,112.00	0.04	0.00	0.00	0.00	0.00	0.00	0.0
				1,112.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00

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PRINT SERV TECH I

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Department of	Elemer	ntary a	and Sec	condary Edu	ıcation					CODIN	NG DETAIL
Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ı			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 501110	;										
CORE			00	1							
ADMN & FIN - ADMII	VISTRATIO	ON - 500	2000								
SALARIES & WA											
O07090	0538	100	0105	322.00	0.02	11,158.00	0.50	11,158.00	0.50	11,158.00	0.50
			_	322.00	0.02	11,158.00	0.50	11,158.00	0.50	11,158.00	0.50
PRINT SERV	TECH II										
007091	0537	100	0101	0.00	0.00	27,637.00	1.00	27,637.00	1.00	27,637.00	1.00
			_	0.00	0.00	27,637.00	1.00	27,637.00	1.00	27,637.00	1.00
PRINT SERV	TECH III										
007092	0537	100	0101	0.00	0.00	34,566.00	1.00	34,566.00	1.00	34,566.00	1.00
				0.00	0.00	34,566.00	1.00	34,566.00	1.00	34,566.00	1.00
PRINTING SE	RVICES S	UPERVI	SOR								
O07093	0537	100	0101	1,222.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
			_	1,222.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
PROCUREME	ENT SPEC	1									
007100	0537	100	0101	0.00	0.00	25,362.00	1.00	25,362.00	1.00	25,362.00	1.00
				0.00	0.00	25,362.00	1.00	25,362.00	1.00	25,362.00	1.00
PROCUREME	ENT SPEC	11									
O07101	0537	100	0101	51,853.00	1.83	29,308.00	1.00	29,308.00	1.00	29,308.00	1.00
007101	0538	100	0105 _	4,696.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
				56,549.00	2.00	29,308.00	1.00	29,308.00	1.00	29,308.00	1.00
SECRETARY	Т										
007120	0538	100	0105 _	0.00	0.00	22,315.00	1.00	22,315.00	1.00	22,315.00	1.00
				0.00	0.00	22,315.00	1.00	22,315.00	1.00	22,315.00	1.00
SECRETARY	H										
007121	0537	100	0101	0.00	0.00	27,110.00	1.00	27,110.00	1.00	27,110.00	1.00
007121	0538	100	0105 _	22,116.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
				22,116.00	1.00	27,110.00	1.00	27,110.00	1.00	27,110.00	1.00

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OTHER

et Unit											
sion Item ency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RATIONS - 501110	;										
E			00	1							
OMN & FIN - ADMIN SALARIES & WAG OTHER		ON - 5002	2000								
O99999	0538	100	0105	0.00	0.00	9,015.00	0.00	9,015.00	0.00	9,015.00	0
				0.00	0.00	9,015.00	0.00	9,015.00	0.00	9,015.00	0.
TOTAL - PS	ADMN & F	IN - ADM	INISTRAT	2,925,211.00	66.79	3,246,593.00	68.50	3,246,593.00	68.50	3,246,593.00	68
TRAVEL, IN-S	STATE										
0	2294	140	0101	14,936.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0
0	2296	140	0105	56,773.00	0.00	177,708.00	0.00	177,708.00	0.00	177,708.00	0
			_	71,709.00	0.00	192,708.00	0.00	192,708.00	0.00	192,708.00	0
TRAVEL, OUT	Γ-OF-STA	TE									
0	2294	160	0101	3,035.00	0.00	375.00	0.00	375.00	0.00	375.00	0
0	2296	160	0105	13,877.00	0.00	16,385.00	0.00	16,385.00	0.00	16,385.00	0
				16,912.00	0.00	16,760.00	0.00	16,760.00	0.00	16,760.00	0
FUEL & UTILI	TIES										
0		180	0101	0.00	0.00	30.00	0.00	30.00	0.00	30.00	C
0	2296	180	0105	0.00	0.00	7,400.00	0.00	7,400.00	0.00	7,400.00	
			_	0.00	0.00	7,430.00	0.00	7,430.00	0.00	7,430.00	C
SUPPLIES											
0		190	0101	11,964.00	0.00	51,167.00	0.00	51,167.00	0.00	36,596.00	0
0	2296	190	0105	101,684.00	0.00	65,527.00	0.00	65,527.00	0.00	65,527.00	0
				113,648.00	0.00	116,694.00	0.00	116,694.00	0.00	102,123.00	(

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dget Unit cision Item agency/Organizatio	n			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	ВО	BC_	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ERATIONS - 50111	С			00	1							
ADMN & FIN - ADM	INISTRA	TION -	5002									
PROFESSIO	NAL DE	/ELOPI	MENT	-								
	0 229	6 3	320	0105	112,113.00	0.00	59,310.00	0.00	59,310.00	0.00	59,310.00	0.0
				_	114,907.00	0.00	62,310.00	0.00	62,310.00	0.00	62,310.00	0.0
COMMUNIC	ATION S	ERV & S	SUPP)								
	0 229		340	0101	1,160.00	0.00	3,200.00	0.00	3,200.00	0.00	3,200.00	0.0
	0 229	6 3	340	0105 _	84,517.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	0.0
				_	85,677.00	0.00	15,700.00	0.00	15,700.00	0.00	15,700.00	0.0
PROFESSIO	NAL SE	RVICES	S									
	0 229	4 4	400	0101	8,523.00	0.00	4,610.00	0.00	4,610.00	0.00	10.00	0.00
	0 229	6 4	400	0105 _	30,380.00	0.00	49,132.00	0.00	49,132.00	0.00	49,132.00	0.0
					38,903.00	0.00	53,742.00	0.00	53,742.00	0.00	49,142.00	0.0
JANITORIAL	SERVIC	ES										
	0 229	6 4	420	0105	0.00	0.00	10,815.00	0.00	10,815.00	0.00	10,815.00	0.0
					0.00	0.00	10,815.00	0.00	10,815.00	0.00	10,815.00	0.0
M&R SERVI	CES											
	0 229	14 4	430	0101	935.00	0.00	209.00	0.00	209.00	0.00	209.00	0.00
	0 229	6 4	430	0105	15,615.00	0.00	53,279.00	0.00	53,279.00	0.00	53,279.00	0.00
				_	16,550.00	0.00	53,488.00	0.00	53,488.00	0.00	53,488.00	0.0
MOTORIZE	EQUIPN	MENT										
	0 229	6 5	560	0105 _	28,493.00	0.00	36,249.00	0.00	0.00	0.00	0.00	0.0
					28,493.00	0.00	36,249.00	0.00	0.00	0.00	0.00	0.00

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OFFICE EQUIPMENT

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Department of I	Eleme	ntary a	and Sec	condary Edu	cation					CODIN	IG DETAIL
Budget Unit						<u> </u>					
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C		-									
CORE			00	1							
ADMN & FIN - ADMIN	IISTRATI	ON - 500	2000								
OFFICE EQUI	PMENT										
0		580	0105	20,234.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
				20,589.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	0.00
OTHER EQUII	PMENT										
0	2296	590	0105	6,399.00	0.00	1,650.00	0.00	1,650.00	0.00	1,650.00	0.00
			_	6,399.00	0.00	1,650.00	0.00	1,650.00	0.00	1,650.00	0.00
REAL PROPE	RTY REN	ITALS & L	_EASES								
0	2294	680	0101	417.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
0	2296	680	0105	182.00	0.00	1,050.00	0.00	1,050.00	0.00	1,050.00	0.00
			_	599.00	0.00	1,550.00	0.00	1,550.00	0.00	1,550.00	0.00
EQUIPMENT F	RENTALS	S & LEASI	ES								
0	2294	690	0101	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	2296	690	0105	633.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	633.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
MISCELLANE	OUS EXF	ENSES									
0	2294	740	0101	3,962.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
0	2296	740	0105	3,383.00	0.00	47,943.00	0.00	47,943.00	0.00	47,943.00	0.00
			_	7,345.00	0.00	51,943.00	0.00	51,943.00	0.00	51,943.00	0.00
REBILLABLE I	EXPENSI	ES									
0	2294	760	0101	0.00	0.00	4,739.00	0.00	4,739.00	0.00	4,739.00	0.00
0	2296	760	0105 _	0.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00
				0.00	0.00	174,739.00	0.00	174,739.00	0.00	174,739.00	0.00

803,078.00

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747,658.00

TOTAL - EE ADMN & FIN - ADMINISTRAT

Budget L	Jnit											
Decision	Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency	//Organizatio	n			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERAT	IONS - 50111	С										
CORE				00	1							
ADMN	& FIN - ADM	INISTRAT	ION - 500	2000								
	PROGRAMI	DISTRIBU	TIONS									
		0 2294	800	0101	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
		0 2296	800	0105	0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
					0.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00
	TOTAL - PD	ADMN &	FIN - ADM	IINISTRAT	0.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00
TOTAL -	CORE				3,447,575.00	66.79	4,070,671.00	68.50	4,034,422.00	68.50	4,015,251.00	68.50
TOTAL B	Y FUNDS: G	ENERAL F	REVENUE		2,221,917.00	47.07	2,370,732.00	48.00	2,370,732.00	48.00	2,351,561.00	48.00
	FI	EDERAL F	UNDS		1,225,658.00	19.72	1,699,939.00	20.50	1,663,690.00	20.50	1,663,690.00	20.50
	0	THER FUN	NDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERATIONS - 50111C											
SENERAL STRUCTURE	ADJUST	MENT - (0000012-003	3							
ADMN & FIN - ADMINI				,							
SALARIES & WAG			_000								
INTERMEDIATI											
O00002	0538	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	193.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	193.00	0.00
EXEC SEC/ST	BD/COM	M									
O00019	0538	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	636.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	636.00	0.00
PUBLICATIONS	SUPV										
O00049	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,085.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,085.00	0.00
MAILROOM SU	PERVISO	OR								•	
O00063	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,037.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,037.00	0.00
DATA MANAGE	ER									·	
O00198	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,476.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,476.00	0.00
PROCUREMEN	IT MANA	GER								•	
O00240	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,375.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,375.00	0.00
ACCOUNTANT	П									.,	
000312	0538	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	1,019.00	0.00
000012	2000			0.00	0.00	0.00	0.00	0.00	0.00	1,019.00	0.00
ACCOUNTING.	ΔΝΔΙ VS	T III		0.00	0.00	0.00	0.00	0.00	0.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5,55
000317	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,278.00	0.00
000017	0007	100		0.00	0.00	0.00	0.00	0.00	0.00	1,278.00	0.00
COMMISSIONE	:D			0.00	0.00	0.00	0.00	0.00	0.00	7,27000	0.00
O03300	.n 0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	4,792.00	0.00
00000	0307	100		0.00	0.00	0.00	0.00	0.00	0.00	4,792.00	0.00

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Budget Unit Decision Item			Dank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization			Rank	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	nnron	RORC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	thhigh	ВОВС	1 dild	DOLLAR	115	DOLLAN		DOLLAIT		DOLLAIT	
OPERATIONS - 50111C	AD IIIOT	NATAUT C	00004/ 00	•							
GENERAL STRUCTURE				3							
ADMN & FIN - ADMINI SALARIES & WAGI		2N - 5002	2000								
DEPUTY COM		FR									
O03301	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	3,536.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	3,536.00	0.0
ASSOCIATE CO	OMMISSI	ONER		3.00	3.00					-,	
O03302	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.0
ASST TO THE	сомм с	F FDUC	ATION							,, ,	
O03304	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,816.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,816.00	0.0
COORDINATO	3										
O03306	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,167.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	2,167.00	0.0
DIRECTOR											
O03310	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	8,624.00	0.0
O03310	0538	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	4,654.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	13,278.00	0.0
ASST DIRECTO	OR										
003311	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	4,594.00	0.00
003311	0538	100	0105 _	0.00	0.00	0.00	0.00	0.00	0.00	2,608.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	7,202.00	0.0
CHIEF FINANC	IAL OFFI	CER									
O03313	0537	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	1,874.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,874.00	0.0
SUPERVISOR											
003317	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	7,651.00	0.00
003317	0538	100	0105 _	0.00	0.00	0.00	0.00	0.00	0.00	12,736.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	20,387.00	0.00

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Department of I	Eleme	ntary a	and Sec	condary Edu	ıcation				· 	CODIN	IG DETAIL
Budget Unit											
Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C GENERAL STRUCTURE		rment - (0000012 00	3							
ADMN & FIN - ADMIN	NSTRATION	ON - 500	2000								
SALARIES & WAC CHIEF BUDGI		ER									
003321	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00
HR ANALYST	III										
O03322	0538	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	1,857.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,857.00	0.00
SCH TRANSP	FIN CON	ISULTAN	T								
O03350	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,212.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,212.00	0.00
SCHOOL FINA	ANCE CO	NSULTA	NT								
O03358	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	3,645.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	3,645.00	0.00
LEGISLATIVE	ANALYS'	Т									
O03379	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00
ACCTG SPEC	IALIST II										
O07002	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,903.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,903.00	0.00
ADMIN ASST	I										
O07010	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	882.00	0.00
O07010	0538	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	1,541.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,423.00	0.00
ADMIN ASST	II										
007011	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,646.00	0.00

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Budget Unit											
Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class Appr	ор	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C											
GENERAL STRUCTURE ADJ	JUSTI	MENT - 0	000012 00	3							
ADMN & FIN - ADMINISTR	RATIO	N - 5002	2000	/							
SALARIES & WAGES BILLING SPEC I											
O07020 0	538	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	669.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	669.00	0.00
BILLING SPEC II											
O07021 0	537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00
DATA SPECIALIST	1										
O07030 0	537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	761.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	761.00	0.00
DATA SPECIALIST	Ш										
O07032 0	537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,092.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,092.00	0.00
EXECUTIVE ASST	11										
O07051 0	537	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	4,297.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	4,297.00	0.00
FIXED ASSET SPE	CII										
O07061 0	538	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00
LEGAL ASSISTANT	ГΙ										
O07070 0	537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	917.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	917.00	0.00
MAIL SERV SPEC I	li .										
007081 0	537	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00
PRINT SERV TECH	11										

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Budget Unit											
Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 501110	;										
GENERAL STRUCTUR	E ADJUST	MENT - (0000012 00	3							
ADMN & FIN - ADMII SALARIES & WA PRINT SERV	GES	ON - 5002	2000								
O07091		100	0101	0.00	0.00	0.00	0.00	0.00	0.00	829.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	829.00	0.0
PRINT SERV	TECH III										
007092	0537	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,037.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	1,037.00	0.0
PROCUREME	ENT SPEC	:1									
O07100	0537	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	761.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	761.00	0.0
PROCUREME	ENT SPEC	11									
O07101	0537	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	879.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	879.00	0.0
SECRETARY	I										
O07120	0538	100	0105 _	0.00	0.00	0.00	0.00	0.00	0.00	669.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	669.00	0.0
SECRETARY											
007121	0537	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	813.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	813.00	0.0
OTHER											
O99999	0538	100	0105 _	0.00	0.00	0.00	0.00	0.00	0.00	270.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	270.00	0.0
TOTAL - PS ,	ADMN & F	IN - ADM	INISTRAT	0.00	0.00	0.00	0.00	0.00	0.00	97,396.00	0.0
TOTAL - GENERAL ST	RUCTURE	ADJUST	MENT	0.00	0.00	0.00	0.00	0.00	0.00	97,396.00	0.0
TOTAL BY FUNDS: GE	NERAL RE	EVENUE		0.00	0.00	0.00	0.00	0.00	0.00	68,447.00	0.0
FE	DERAL FU	INDS		0.00	0.00	0.00	0.00	0.00	0.00	28,949.00	0.0
ОТ	HER FUNI	os		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

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Department of Elementary and Sec	CODIN	NG DETAIL						
Budget Unit Decision Item Rank Agency/Organization Job Class Approp BOBC Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OPERATIONS - 50111C	DOLLAIT		DOLLAR	112	DOLLAN		DOLLAIT	
New Vehicle Request - 1500004 00 ADMN & FIN - ADMINISTRATION - 5002000	5							
MOTORIZED EQUIPMENT								
0 2294 560 0101	0.00	0.00	0.00	0.00	45,587.00	0.00	0.00	0.00
_	0.00	0.00	0.00	0.00	45,587.00	0.00	0.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRAT	0.00	0.00	0.00	0.00	45,587.00	0.00	0.00	0.00
TOTAL - New Vehicle Request	0.00	0.00	0.00	0.00	45,587.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	45,587.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - OPERATIONS	3,447,575.00	66.79	4,070,671.00	68.50	4,080,009.00	68.50	4,112,647.00	68.50

Department of Elementary and Secondary Education											CODING DETAIL		
Budget Unit													
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009		
Agency/Organization				ACTUAL	ACTUAL	ACTUAL BUDGET B	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC		
Job Class A	pprop	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FAC-ASSETS-PERSONNI	EL-RES	OURCES	S - 50113(
CORE			00	1									
DEPT OF ELEM & SEC	OND E	D-FMDC -	- 5002998										
FUEL & UTILITIE	ES												
0	3237	180	0101	1,369,015.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			_	1,369,015.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
PROFESSIONA	L SERVI	CES											
0	3235	400	0101	20,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			_	20,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL - EE DE	PT OF E	ELEM & S	SECOND (1,389,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL - CORE				1,389,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL BY FUNDS: GENE	ERAL RE	VENUE		1,389,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
FEDE	RAL FU	NDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
OTHE	ER FUND	os		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL - FAC-ASSETS-P	TOTAL - FAC-ASSETS-PERSONNEL-RESOURCE			1,389,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

Department of Elementary and Secondary Education CODIN											
Budget Unit Decision Item Rank Agency/Organization Job Class Approp BOBC Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE			
COURT ORDERED PAYMENTS - 50142C											
CORE 00	1										
DIV OF TEACHER QUALITY & URBAN - 5002800											
PROGRAM DISTRIBUTIONS											
0 0944 800 0101	12,000,000.00	0.00	11,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00			
_	12,000,000.00	0.00	11,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00			
TOTAL - PD DIV OF TEACHER QUALITY	12,000,000.00	0.00	11,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00			
TOTAL - CORE	12,000,000.00	0.00	11,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00			
TOTAL BY FUNDS: GENERAL REVENUE	12,000,000.00	0.00	11,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00			
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

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TOTAL - COURT ORDERED PAYMENTS

ıdget U	tment of												
cision		ın			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
	Job Class	Ap	prop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	TION - FOR	MULA	- 5013	1C									
DRE					00	1							
DEPT	ELEM & SEC	EDU	ICATIO	N - 5001	500								
	TRAVEL, IN	-STA	ΤE										
	,	0	0679	140	0616	366,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					_	366,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TRAVEL, O	IT-OF	- <u>-</u>	·E									
	THAVEL, O	0	0679	160	0616	4,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						4,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUPPLIES				_								
	JOI 1 LILG	0	0679	190	0616	92,509.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					_	92,509.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	PROFESSIO	LAIAC	DEVE	ODMEN	т								
		0	0679	320	0616	142,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		•				142,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DDOCEOGY	SALAI	CEDV4	050	_								
	PROFESSIO		0679	400	0616	797,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		•	00,0	100	_	797,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					_								
	REAL PROF		Y RENT 0679	FALS & L 680	EASES 0616	3,590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		U	0679	080	0010	3,590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					_	3,590.00	0.00	0.00		0.00		0.00	0.00
	MISCELLAN	IEOU:	SEXPE	NSES									
		0	0679	740	0616	32,719.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						32,719.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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TOTAL - EE DEPT ELEM & SEC EDUCAT

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Department of Elementary	and Secondary	/ Education
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Budget Unit Decision Item Agency/Organ Job C		Approp	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FOUNDATION -	FORMU	JLA - 501	31C									
CORE				0	01							
DEPT ELEM	& SEC E	DUCATION	O N - 5001	500								
PROG	RAM DI	STRIBUT	IONS									
	0	0678	800	0287	531,669,772.00	0.00	586,115,085.00	0.00	586,115,085.00	0.00	586,115,085.00	0.00
	0	5667	800	0291	23,157,943.00	0.00	23,157,943.00	0.00	23,157,943.00	0.00	23,157,943.00	0.00
	0	0679	800	0616	1,895,277,033.00	0.00	1,899,325,888.00	0.00	1,899,325,888.00	0.00	1,899,325,888.00	0.00
	0	4293	800	0616	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00
	0	2079	800	0784	297,208,638.00	0.00	311,285,314.00	0.00	311,285,314.00	0.00	311,285,314.00	0.00
					2,747,313,386.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00
TOTAL	L - PD [DEPT ELE	M & SEC	EDUCAT	2,747,313,386.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00
TOTAL - CORE					2,748,753,809.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00
TOTAL BY FUND	S: GE	NERAL R	EVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FEC	ERAL FL	JNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTH	HER FUN	DS		2,748,753,809.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00

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Budget Unit Decision Item Agency/Organization Job Class	Approp	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FOUNDATION - FORMU	JLA - 501	31C									· · · · · · · · · · · · · · · · · · ·
Foundation Equity - 1500	0009		00	5							
DEPT ELEM & SEC 8	EDUCATION	ON - 5001	500								
PROGRAM DI	ISTRIBUT	IONS									
0	0678	800	0287	0.00	0.00	0.00	0.00	1.00	0.00	57,500,000.00	0.00
0	5667	800	0291	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
0	0679	800	0616	0.00	0.00	0.00	0.00	121,335,505.00	0.00	63,835,508.00	0.00
0	2079	800	0784	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	121,335,508.00	0.00	121,335,508.00	0.00
TOTAL - PD 1	DEPT ELE	M & SEC	EDUCAT	0.00	0.00	0.00	0.00	121,335,508.00	0.00	121,335,508.00	0.00
TOTAL - Foundation Equ	uity			0.00	0.00	0.00	0.00	121,335,508.00	0.00	121,335,508.00	0.00
TOTAL BY FUNDS: GE	NERAL R	EVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEL	DERAL FL	JNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OT	HER FUN	DS		0.00	0.00	0.00	0.00	121,335,508.00	0.00	121,335,508.00	0.00
TOTAL - FOUNDATION	I - FORMI	JLA		2,748,753,809.00	0.00	2,839,884,230.00	0.00	2,961,219,738.00	0.00	2,961,219,738.00	0.00

Department of Elementary and Secondary Education												
Budget Unit												
Decision Item	Rank FY 2007	FY 2007	FY 2008	FY 2008	FY 2009 DEPT REQ	FY 2009	FY 2009 GOV REC	FY 2009				
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET		DEPT REQ		GOV REC				
Job Class Approp BOBC Fi	und DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
FOUNDATION-SM SCHOOLS PRG - 50143C												
CORE	001											
ADMN & FIN - ADMINISTRATION - 500200	0											
PROGRAM DISTRIBUTIONS												
0 2081 800	0616 15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00				
	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00				
TOTAL - PD ADMN & FIN - ADMINIS	STRA1 15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00				
TOTAL - CORE	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00				
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
OTHER FUNDS	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00				
TOTAL - FOUNDATION-SM SCHOOLS PRG	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00				

Department of	Eleme	ntary	and Sec	condary Edu	cation					CODIN	NG DETAIL
Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	n			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRAN	SPORTAT	TION - 501	133C								
CORE			00)1							
ADMN & FIN - ADM	IINISTRAT	ION - 500	2000								
PROGRAM	DISTRIBU	TIONS									
	0 2362	2 800	0291	69,273,102.00	0.00	69,273,102.00	0.00	69,273,102.00	0.00	69,273,102.00	0.00
	0 0684	4 800	0616	93,394,611.00	0.00	98,524,611.00	0.00	98,524,611.00	0.00	98,524,611.00	0.00

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TOTAL - PD ADMN & FIN - ADMINISTRAT

FEDERAL FUNDS

OTHER FUNDS

TOTAL BY FUNDS: GENERAL REVENUE

167,797,713.00

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TOTAL - CORE

Department of Elementary and Secondary Education												
Budget Unit Decision Item Rank Agency/Organization	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC				
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
FOUNDATION - TRANSPORTATION - 50133C												
Foundation - Transportation - 1500010 06	05											
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0 0684 800 0616	0.00	0.00	0.00	0.00	73,862,609.00	0.00	0.00	0.00				
	0.00	0.00	0.00	0.00	73,862,609.00	0.00	0.00	0.00				
TOTAL - PD ADMN & FIN - ADMINISTRAT	0.00	0.00	0.00	0.00	73,862,609.00	0.00	0.00	0.00				
TOTAL - Foundation - Transportation	0.00	0.00	0.00	0.00	73,862,609.00	0.00	0.00	0.00				
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
OTHER FUNDS	0.00	0.00	0.00	0.00	73,862,609.00	0.00	0.00	0.00				
TOTAL - FOUNDATION - TRANSPORTATION	162,667,713.00	0.00	167,797,713.00	0.00	241,660,322.00	0.00	167,797,713.00	0.00				

Department of	of Elementary	y and	Second	ary	Education	on
Budget Unit						

Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organ	nization				ACTUAL	ACTUAL	ACTUAL BUDGET B	BUDGET DEPT R	DEPT REQ		GOV REC	GOV REC
Job (Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION -	EARLY	SPECIAL	L ED - 501	36C					,			
CORE				00	1							
DIV OF SPEC	CIAL ED	UCATION	l - 500270	0								
PROG	GRAM DI	STRIBUT	IONS									
	0	5645	800	0291	16,548,507.00	0.00	16,548,507.00	0.00	16,548,507.00	0.00	16,548,507.00	0.00
	0	0702	800	0616	79,762,702.00	0.00	79,762,702.00	0.00	79,762,702.00	0.00	79,762,702.00	0.00
					96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00
TOTA	L-PD [CIV OF SI	PECIAL E	DUCATIO	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00
TOTAL - CORE					96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00
TOTAL BY FUNI	DS: GEI	NERAL R	EVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FE	DERAL FL	JNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTI	HER FUN	DS		96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00

Department of Elementary and Secondary Education

Budget Unit								
Decision Item Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED - 50136C				-				
Foundation Early Childhood Spe - 1500022 0	05							
DIV OF SPECIAL EDUCATION - 5002700								
PROGRAM DISTRIBUTIONS								
0 0702 800 0616	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00
	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIO	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00
TOTAL - Foundation Early Childhood Spe	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00
TOTAL - FOUNDATION - EARLY SPECIAL ED	96,311,209.00	0.00	96,311,209.00	0.00	98,811,209.00	0.00	98,811,209.00	0.00

Department of E											
Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class A	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER	RLADDE	R - 5013	8C								
CORE			00	1							
ADMN & FIN - ADMIN	STRATIO	ON - 500	2000								
PROGRAM DIS	STRIBUT	IONS									
0	2363	800	0616 _	36,930,628.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00	37,117,000.00	0.0
				36,930,628.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00	37,117,000.00	0.0
TOTAL - PD A	DMN & F	IN - ADM	IINISTRAT	36,930,628.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00	37,117,000.00	0.0
MO SCHOOL FOR TH SALARIES & WAG MOBL AND OR	ES		0								
O03005	2363	100	0616 _	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
				3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
TEACHER											
O03006	2363	100	0616 _	79,000.00	0.00	72,836.00	0.00	72,836.00	0.00	72,836.00	0.0
				79,000.00	0.00	72,836.00	0.00	72,836.00	0.00	72,836.00	0.0
SCHOOL LIBR											
O03021	2363	100	0616 _	8,000.00	0.00 -	0.00	0.00	0.00	0.00	0.00	0.0
			_	8,000.00	0.00	0.00	0.00	0.00		0.00	0.0
TOTAL-PS M	O SCHO	OL FOR	THE BLIN	90,000.00	0.00	72,836.00	0.00	72,836.00	0.00	72,836.00	0.0
MO SCHOOL FOR TH SALARIES & WAG TEACHER		- 500372	0								
O03006	2363	100	0616 _	141,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00	0.0
				141,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00	0.0
TOTAL - PS M	10 SCH0	OL FOR	THE DEAI	141,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00	0.0
STATE SCHOOLS SE SALARIES & WAG TEACHER		AND - 50	03760								
O03006	2363	100	0616	92,500.00	0.00	188,582.00	0.00	188,582.00	0.00	188,582.00	0.0
			_					100 500 00		100 500 00	

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Budget Unit					_		<u> </u>				
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREE	R LADDE	R - 50138	3C								
CORE			00	1							
STATE SCHOOLS S	EVERE HA	AND - 500	3760								
SALARIES & WAO TEACHER IN											
O03007	2363	100	0616	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PHYSICAL ED	DUCATION	I TEACHE	ER								
004464	2363	100	0616	20,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	20,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPEECH THE	RAPIST										
O04472	2363	100	0616	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER											
O99999	2363	100	0616	0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00
				0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00
TOTAL - PS S	STATE SC	HOOLS S	SEVERE I	122,000.00	0.00	193,082.00	0.00	193,082.00	0.00	193,082.00	0.00
TOTAL - CORE		-		37,284,128.00	0.00	37,467,000.00	0.00	37,467,000.00	0.00	37,467,000.00	0.00
TOTAL BY FUNDS: GE	NERAL RE	EVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FE	FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00
OT	HER FUNI	os		37,284,128.00	0.00	37,467,000.00	0.00	37,467,000.00	0.00	37,467,000.00	0.00
TOTAL - FOUNDATION	I- CAREE	R LADDE	ER .	37,284,128.00	0.00	37,467,000.00	0.00	37,467,000.00	0.00	37,467,000.00	0.00

Department of Elementary	and Secondary	/ Education
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udget Unit ecision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class Appr	op E	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUNDATION - CAREER ED	UCAT	ON - 5	0139C								
DRE			00	1							
ADMN & FIN - ADMINISTF	RATION	- 5002	000								
PROGRAM DISTRI	BUTIO	NS									
0 0	720	800	0616	52,312,037.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00	52,415,658.00	0.0
				52,312,037.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00	52,415,658.00	0.0
TOTAL - PD ADM	√ & FIN	- ADMI	NISTRAT -	52,312,037.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00	52,415,658.00	0.0
DIV OF CAREER EDUCAT	TION - 8	5002600)								
TRAVEL, IN-STATE	Ē										
0 (720	140	0616 _	55,670.00	0.00	33,960.00	0.00	33,960.00	0.00	33,960.00	0.0
			_	55,670.00	0.00	33,960.00	0.00	33,960.00	0.00	33,960.00	0.0
TRAVEL, OUT-OF-	STATE										
0 0	720	160	0616	1,544.00	0.00	155.00	0.00	155.00	0.00	155.00	0.00
			_	1,544.00	0.00	155.00	0.00	155.00	0.00	155.00	0.0
SUPPLIES											
0 0	720	190	0616	2,660.00	0.00	21.00	0.00	21.00	0.00	21.00	0.00
			_	2,660.00	0.00	21.00	0.00	21.00	0.00	21.00	0.00
PROFESSIONAL D	EVELO	PMENT	Г								
0 0	720	320	0616	15,990.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
				15,990.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
PROFESSIONAL S	ERVIC	ES									
0 0	720	400	0616	286,908.00	0.00	57,257.00	0.00	57,257.00	0.00	57,257.00	0.00
			_	286,908.00	0.00	57,257.00	0.00	57,257.00	0.00	57,257.00	0.00

Department of Elementar	y and Secondary	y Education
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Budget Unit				·				
Decision Item Rar Agency/Organization	k FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION - 50139C								
CORE .	001							
DIV OF CAREER EDUCATION - 5002600								
REAL PROPERTY RENTALS & LEASE	3							
0 0720 680 06 ⁻	1,471.00	0.00	714.00	0.00	714.00	0.00	714.00	0.00
	1,471.00	0.00	714.00	0.00	714.00	0.00	714.00	0.00
EQUIPMENT RENTALS & LEASES								
0 0720 690 06 ⁻	50.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	50.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
MISCELLANEOUS EXPENSES								
0 0720 740 06 ⁻	6 10,395.00	0.00	10,933.00	0.00	10,933.00	0.00	10,933.00	0.00
	10,395.00	0.00	10,933.00	0.00	10,933.00	0.00	10,933.00	0.00
TOTAL - EE DIV OF CAREER EDUCAT	70. 374,688.00	0.00	103,315.00	0.00	103,315.00	0.00	103,315.00	0.00
PROGRAM DISTRIBUTIONS								
0 0720 800 06 ⁻	6 193,703.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00	0.00
	193,703.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00	0.00
TOTAL - PD DIV OF CAREER EDUCAT	TIO 193,703.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00	0.00
TOTAL - CORE	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00
TOTAL - FOUNDATION - CAREER EDUCATION	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00

		Liellie	illal y	and Sec	condary Edu	Cation	.				OODII	NG DETAIL
Budget I Decision Agenc		n Approp	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FOUNDA	ATION - PARE	NT EDUC/	PAT - 501	140C								
CORE				00	1							
ADM	1 & FIN - ADM	INISTRATIO	ON - 500	2000								
	PROGRAM [DISTRIBUT	IONS									
	(0 0722	800	0616	32,303,495.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00
				_	32,303,495.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00
	TOTAL - PD	ADMN & F	FIN - ADM	IINISTRA1	32,303,495.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00

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TOTAL BY FUNDS: GENERAL REVENUE

FECERAL FUNDS

OTHER FUNDS

Department of Elementary and So	econdary Edu	ıcation					CODIN	IG DETAIL
Budget Unit								
Decision Item Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - PARENT EDUC/PAT - 50140C								
Foundation Parents As Teachers - 1500011	005							
ADMN & FIN - ADMINISTRATION - 5002000								
PROGRAM DISTRIBUTIONS								
0 0722 800 0616	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRA	7 0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - Foundation Parents As Teachers	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - FOUNDATION - PARENT EDUC/PAT	32,303,495.00	0.00	34,304,651.00	0.00	36,304,651.00	0.00	36,304,651.00	0.00

Department of	Eleme	ntary	and Sec	condary Edu	cation					CODIN	IG DETAI
Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization		BOBO	Freed	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp		Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD	OPERAT	FED SCH	- 50141C 00	1							
ADMN & FIN - ADM	INISTRAT	ION - 500	2000								
SUPPLIES											
!	0 2298	3 190	0101	24,228.00	0.00	91,858.00	0.00	91,858.00	0.00	91,858.00	0.00
			_	24,228.00	0.00	91,858.00	0.00	91,858.00	0.00	91,858.00	0.00
COMMUNIC	ATION SE	RV & SUF	PP								
	0 2298	340	0101	46,709.00	0.00	123.00	0.00	123.00	0.00	123.00	0.00
			_	46,709.00	0.00	123.00	0.00	123.00	0.00	123.00	0.00
PROFESSIC	NAL SER	VICES									
+	0 2298	3 400	0101 _	315.00	0.00	406,000.00	0.00	406,000.00	0.00	406,000.00	0.00
			_	315.00	0.00	406,000.00	0.00	406,000.00	0.00	406,000.00	0.00
M&R SERVI	CES										
I	0 2298	3 430	0101	681.00	0.00	34,000.00	0.00	34,000.00	0.00	34,000.00	0.00
			_	681.00	0.00	34,000.00	0.00	34,000.00	0.00	34,000.00	0.00
REBILLABLE	EXPENS	ES									
1	0 2298	3 760	0101 _	0.00	0.00	1,377.00	0.00	1,377.00	0.00	1,377.00	0.00
				0.00	0.00	1,377.00	0.00	1,377.00	0.00	1,377.00	0.00
TOTAL - EE	ADMN &	FIN - ADN	IINISTRAT	71,933.00	0.00	533,358.00	0.00	533,358.00	0.00	533,358.00	0.00
PROGRAM I	DISTRIBU	TIONS									
(0 2298	800	0101	2,628.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
				2,628.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
TOTAL - PD	ADMN &	FIN - ADN	IINISTRAT	2,628.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
MO SCHOOL FOR SALARIES & WA	AGES	O - 500371	10								

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Department of Budget Unit								···	·		
Decision Item Agency/Organizatio	n		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARI	OPERAT	ED SCH -	- 50141C								
CORE			00	11							
MO SCHOOL FOR SALARIES & WA	AGES	- 500371	10								
O0012		100	0101	0.00	0.00	54.00	0.00	54.00	0.00	54.00	0.00
00012	5 0015	100	0101 _	0.00	0.00	54.00	0.00	54.00	0.00	54.00	0.00
CUSTODIAL	WODKED	1		0.00	0.00	34.00	0.00	04.00	0.00	04.00	0.00
00200			0101	180,276.00	8.35	218,435.00	10.00	218,435.00	10.00	218,435.00	10.00
				180,276,00	8.35	218,435.00	10.00	218,435.00	10.00	218,435.00	10.00
CUSTODIAL	WORKER	II		,				,		,	
00200			0101	15,030.00	0.67	0.00	0.00	0.00	0.00	0.00	0.00
			-	15,030.00	0.67	0.00	0.00	0.00	0.00	0.00	0.00
DORMITOR	Y DIRECTO	R		•							
00200			0101	63,959.00	1.61	67,692.00	1.60	67,692.00	1.60	67,692.00	1.60
O0200	6 0020	100	0105	3,073.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	67,032.00	1.61	67,692.00	1.60	67,692.00	1.60	67,692.00	1.60
LAUNDRY S	UPERVISO	R									
00202	6 0015	100	0101	9,898.00	0.51	19,211.00	1.00	19,211.00	1.00	19,211.00	1.00
			_	9,898.00	0.51	19,211.00	1.00	19,211.00	1.00	19,211.00	1.00
COOKI											
O0206	1 0015	100	0101	30,108.00	1.47	49,168.00	3.28	49,168.00	3.28	49,168.00	3.28
O0206	1 0020	100	0105	1,721.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				31,829.00	1.47	49,168.00	3.28	49,168.00	3.28	49,168.00	3.28
COOK II											
O0206	2 0015	100	0101	42,915.00	1.74	40,775.00	1.60	40,775.00	1.60	40,775.00	1.60
O0206	2 0020	100	0105 _	1,066.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				43,981.00	1.74	40,775.00	1.60	40,775.00	1.60	40,775.00	1.60
FOOD SERV	ICE MANA	GER									
O0206	6 0015	100	0101	34,049.00	1.00	35,118.00	1.00	35,118.00	1.00	35,118.00	1.00

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Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	l			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job_Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD	OPERAT	ED SCH -	- 50141C								
CORE			00	1							
MO SCHOOL FOR T	HE BLIND	- 500371	0								
SALARIES & WA STOREKEEF											
O02080	0015	100	0101 _	38,240.00	1.47	53,037.00	2.00	53,037.00	2.00	53,037.00	2.00
				38,240.00	1.47	53,037.00	2.00	53,037.00	2.00	53,037.00	2.00
TEACHER A	CE										
O03001	0015	100	0101	387,967.00	15.34	438,873.00	14.41	438,873.00	14.41	438,873.00	14.41
O03001	0020	100	0105	123,038.00	4.27	130,859.00	5.30	0.00	5.30	0.00	5.30
				511,005.00	19.61	569,732.00	19.71	438,873.00	19.71	438,873.00	19.71
CUSTODIAL	WORKER	TEACHE	RAIDE								
O03004	0015	100	0101	700.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
				700.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
MOBL AND C	RIENT IN	ST									
O03005	0015	100	0101	121,208.00	2.45	127,078.00	2.80	127,078.00	2.80	127,078.00	2.80
				121,208.00	2.45	127,078.00	2.80	127,078.00	2.80	127,078.00	2.80
TEACHER											
O03006	0015	100	0101	1,035,591.00	21.98	1,070,499.00	24.28	1,070,499.00	24.28	1,070,499.00	24.28
O03006	0020	100	0105	30,260.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
				1,065,851.00	22.01	1,070,499.00	24.28	1,070,499.00	24.28	1,070,499.00	24.28
TEACHER IN	CHARGE										
O03007	0015	100	0101	46,883.00	0.70	76,743.00	1.40	76,743.00	1.40	76,743.00	1.40
O03007	0020	100	0105	3,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Decision				Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
	Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUNDA	TION-BOARD	OPERATE	ED SCH -	- 50141C						·		
CORE				00	1							
MO S	CHOOL FOR T	HE BLIND	- 500371	0								
SA	LARIES & WAG	GES										
	SCHOOL LIB	FARIAN										
	O03021	0015	100	0101	37,662.00	0.70	39,039.00	0.70	39,039.00	0.70	39,039.00	0.70
	O03021	0020	100	0105 _	2,267.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					39,929.00	0.70	39,039.00	0.70	39,039.00	0.70	39,039.00	0.70
	GUIDANCE C											
	O03059	0015	100	0101 _	48,676.00	0.88	50,287.00	0.88	50,287.00	0.88	50,287.00	0.88
					48,676.00	0.88	50,287.00	0.88	50,287.00	0.88	50,287.00	0.88
	DIRECTOR											
	003310	0015	100	0101 _	137,887.00	2.63	157,466.00	3.00	157,466.00	3.00	157,466.00	3.00
					137,887.00	2.63	157,466.00	3.00	157,466.00	3.00	157,466.00	3.00
	HR ANALYST	II										
	003316	0015	100	0101 _	35,104.00	1.00	36,211.00	1.00	36,211.00	1.00	36,211.00	1.00
					35,104.00	1.00	36,211.00	1.00	36,211.00	1.00	36,211.00	1.00
	SUPERVISOR	₹										
	003317	0015	100	0101	174,763.00	3.55	214,103.00	4.55	214,103.00	4.55	214,103.00	4.55
	003317	0020	100	0105	42,892.00	0.88	47,355.00	1.00	47,355.00	1.00	47,355.00	1.00
					217,655.00	4.43	261,458.00	5.55	261,458.00	5.55	261,458.00	5.55
	BUSINESS M	ANAGER										
	O03347	0015	100	0101	55,603.00	1.00	57,357.00	1.00	57,357.00	1.00	57,357.00	1.00
					55,603.00	1.00	57,357.00	1.00	57,357.00	1.00	57,357.00	1.00
	SUPERINTEN	IDENT										
	O03512		100	0101	71,861.00	1.00	74,131.00	1.00	74,131.00	1.00	74,131.00	1.00
				_	71,861.00	1.00	74,131.00	1.00	74,131.00	1.00	74,131.00	1.00
	ASST SUPER	INTENDE	NT									
	O03513	0015	100	0101	52,419.00	0.97	60,576.00	1.00	60,576.00	1.00	60,576.00	1.00
				_	52,419.00	0.97	60,576.00	1.00	60,576.00	1.00	60,576.00	1.00

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Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD	OPERATI	ED SCH -	50141C								
CORE			001								
MO SCHOOL FOR TH	IE BLIND	- 500371	0								
SALARIES & WAG PHYSICIAN	ES										
O04201	0015	100	0101	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.50
				0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.50
NURSE LPN											
O04317	0015	100	0101	27,266.00	0.80	28,853.00	0.80	28,853.00	0.80	28,853.00	0.80
				27,266.00	0.80	28,853.00	0.80	28,853.00	0.80	28,853.00	0.80
REGISTERED	NURSE										
O04324	0015	100	0101	49,726.00	0.92	125,145.00	2.90	125,145.00	2.90	125,145.00	2.90
				49,726.00	0.92	125,145.00	2.90	125,145.00	2.90	125,145.00	2.90
REGISTERED	NURSE,	BSN									
O04325	0015	100	0101	41,034.00	1.00	45,781.00	1.00	45,781.00	1.00	45,781.00	1.00
				41,034.00	1.00	45,781.00	1.00	45,781.00	1.00	45,781.00	1.00
SCHOOL SUP	ERVISOF	7									
O04450	0015	100	0101	26,265.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
O04450	0020	100	0105	3,076.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				29,341.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00

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Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD	OPERATI	ED SCH -	50141C								
CORE			00	1							
MO SCHOOL FOR TH		- 500371	0								
SALARIES & WAG		D									
RESIDENTIAL 005044	.ADV1501 0015	100	0101	84,708.00	2.42	85,803.00	2.40	85,803.00	2.40	85,803.00	2.40
O05044	0013	100	0101	3,224.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000044	0020	100	0103 _	87,932,00	2.42	85,803.00	2.40	85,803.00	2.40	85,803.00	2.40
MAINTENANC	E WORK	FRI		07,002.00	2.72	00,000.00	2.40	50,000.00	2.40	00,000.00	2.10
006012	0015	100	0101	2,268.00	0.06	29,577.00	1.00	29,577.00	1.00	29,577.00	1.00
				2,268.00	0.06	29,577.00	1.00	29,577.00	1.00	29,577.00	1.00
MAINTENANC	E WORK	ER II		,		,		•		,	
O06013	0015	100	0101	127,297.00	4.67	134,836.00	5.00	134,836.00	5.00	134,836.00	5.00
				127,297.00	4.67	134,836.00	5.00	134,836.00	5.00	134,836.00	5.00
MAINTENANC	E WORK	ER III									
006014	0015	100	0101	38,645.00	1.30	61,509.00	2.00	61,509.00	2.00	61,509.00	2.00
				38,645.00	1.30	61,509.00	2.00	61,509.00	2.00	61,509.00	2.00
PLANT MAINT	ENANCE	ENGINE	ER								
006111	0015	100	0101 _	35,374.00	0.96	0.00	0.00	0.00	0.00	0.00	0.00
				35,374.00	0.96	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST											
O07010	0015	100	0101 _	0.00	0.00	26,159.00	1.00	26,159.00	1.00	26,159.00	1.00
				0.00	0.00	26,159.00	1.00	26,159.00	1.00	26,159.00	1.00
ADMIN ASST							4.00	00 005 00	4.00	20 205 20	1.00
007011	0015	100	0101 _	58,214.00	2.00	32,265.00	1.00	32,265.00	1.00	32,265.00	1.00
				58,214.00	2.00	32,265.00	1.00	32,265.00	1.00	32,265.00	1.00
SECRETARY		400	0404	7 700 00	0.04	05 004 00	1.00	25,824.00	1.00	25,824.00	1.00
O07120	0015	100	0101	7,768.00	0.34	25,824.00	1.00	25,824.00	1.00	25,824.00	1.00

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get Unit											
sion Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
ency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class #	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NDATION-BOARD	PERATI	ED SCH -	- 50141C					•			
ľΕ			00	1							
O SCHOOL FOR TH	E BLIND	- 500371	0								
SALARIES & WAG SECRETARY II											
007121	0020	100	0105	28,155.00	1.00	28,466.00	1.00	28,466.00	1.00	28,466.00	1.0
				89,963.00	3.34	72,923.00	2.65	72,923.00	2.65	72,923.00	2.6
SECRETARY	il										
007122	0015	100	0101 _	77,382.00	2.95	79,652.00	3.00	79,652.00	3.00	79,652.00	3.0
				77,382.00	2.95	79,652.00	3.00	79,652.00	3.00	79,652.00	3.0
TOTAL - PS M	о ѕсно	OL FOR	THE BLIN	4,409,515.00	126.10	4,614,703.00	138.46	4,483,844.00	138.46	4,483,844.00	138.4
TRAVEL, IN-ST	ATE										
0	2298	140	0101	15,493.00	0.00	35,000.00	0.00	35,000.00	0.00	35,000.00	0.0
0	2301	140	0105 _	28,724.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.0
			_	44,217.00	0.00	65,000.00	0.00	65,000.00	0.00	65,000.00	0.0
TRAVEL, OUT-	OF-STA	TE									
0	2298		0101	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.0
0	2301	160	0105 _	9,783.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.0
			_	9,783.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.0
FUEL & UTILIT	IES										
0	2301	180	0105	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.0
			_	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.0
SUPPLIES											
0	2298	190	0101	281,690.00	0.00	195,000.00	0.00	195,000.00	0.00	195,000.00	0.0
0	2301	190	0105 _	49,589.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.0
				331,279.00	0.00	203,000.00	0.00	203,000.00	0.00	203,000.00	0.0

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Budget Un	nit												
Decision It		n			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
	Job Class	Appro	р	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	ION-BOAR	OPER	ATE	D SCH -									
CORE					00	1							
MO SCI	HOOL FOR	THE BL	ND -	500371	0								
F	PROFESSIO	NAL DE	VEL	OPMEN	т								
	(0 22	298	320	0101	12,948.00	0.00	11,800.00	0.00	11,800.00	0.00	11,800.00	0.00
	(0 23	301	320	0105	14,563.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					_	27,511.00	0.00	13,800.00	0.00	13,800.00	0.00	13,800.00	0.00
C	COMMUNICA	ATION S	SERV	/ & SUP	Р								
			298	340	0101	27,240.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
	(0 23	301	340	0105	5,136.00	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00
					_	32,376.00	0.00	26,500.00	0.00	26,500.00	0.00	26,500.00	0.00
F	PROFESSIO	NAL SE	RVIC	CES									
	(0 22	98	400	0101	576,975.00	0.00	1,083,061.00	0.00	1,083,061.00	0.00	1,083,061.00	0.00
	(0 23	301	400	0105	112,643.00	0.00	180,000.00	0.00	303,300.00	0.00	303,300.00	0.00
	(0 35	74	400	0105	7,365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(0 23	303	400	0289 _	205,596.00	0.00	190,152.00	0.00	190,152.00	0.00	190,152.00	0.00
					_	902,579.00	0.00	1,453,213.00	0.00	1,576,513.00	0.00	1,576,513.00	0.00
J	IANITORIAL	SERVI	CES										
	(0 22	98	420	0101	22,070.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
	(0 23	301	420	0105	1,420.00	0.00	12,146.00	0.00	12,146.00	0.00	12,146.00	0.00
	(0 23	303	420	0289	2,739.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
						26,229.00	0.00	29,146.00	0.00	29,146.00	0.00	29,146.00	0.00
N	M&R SERVI	CES											
	(0 22	98	430	0101	30,852.00	0.00	13,825.00	0.00	13,825.00	0.00	13,825.00	0.00
	(0 23	301	430	0105	50.00	0.00	16,800.00	0.00	16,800.00	0.00	16,800.00	0.00
	(0 23	303	430	0289	1,817.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
					_	32,719.00	0.00	43,625.00	0.00	43,625.00	0.00	43,625.00	0.00

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Budget Unit											
Decision Item Agency/Organization	ı		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD	OPERATI	D SCH -	50141C								
CORE			00	1							
MO SCHOOL FOR T	HE BLIND	- 500371	0								
MOTORIZED	EQUIPME	NT									
O	2298	560	0101	17,023.00	0.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00
				17,023.00	0.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00
OFFICE EQU	IDA 4ENIT		_								
OFFICE EQU		580	0101	14,447.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
				14,447.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
OTHER EQU	IDMENIT										
0111211200		590	0101	29,064.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
C		590	0105	6,234.00	0.00	60.00	0.00	60.00	0.00	60.00	0.00
				35,298.00	0.00	10,060.00	0.00	10,060.00	0.00	10,060.00	0.00
PROPERTY 8	& IMPROV	FMENTS									
0		640	0101	4,464.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				4,464.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPE	EDTV DEN	TAIS&I	EASES								
TIEAET TION I		680	0101	0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
Č		680	0105	7,210.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
			_	7,210.00	0.00	20,800.00	0.00	20,800.00	0.00	20,800.00	0.00
EQUIPMENT	DENTALO	PIEACE	=e								
EQUIPMENT		690	0101	3,314.00	0.00	6,200.00	0.00	6,200.00	0.00	6,200.00	0.00
C		690	0105	2,839.00	0.00	6,140.00	0.00	6,140.00	0.00	6,140.00	0.00
_		220		6,153.00	0.00	12,340.00	0.00	12,340.00	0.00	12,340.00	0.00
MISCELLANE	OUS EXP	ENSES									
MISCELLANE		740	0101	869.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00

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Department of E	Eleme	ntary a	and Sec	ondary Edu	cation					CODIN	NG DETAIL
Budget Unit				 				······································			
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD	OPERAT	ED SCH -	50141C								
CORE			00	1							
MO SCHOOL FOR TH	E BLIND	- 500371	0								
MISCELLANE	OUS EXP	ENSES									
0	2301	740	0105	13,312.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
				14,181.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
REBILLABLE I	EXPENSE	-s									
0	2298		0101	0.00	0.00	9,591.00	0.00	9,591.00	0.00	9,591.00	0.00
0	2301	760	0105	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
				0.00	0.00	39,591.00	0.00	39,591.00	0.00	39,591.00	0.00
TOTAL - EE M	AO SCHO	OL FOR	THE BLIN	1,505,469.00	0.00	1,970,775.00	0.00	2,094,075.00	0.00	2,094,075.00	0.00
PROGRAM DI	STRIBUT	IONS									
0	2298	800	0101	100.00	0.00	7,005.00	0.00	7,005.00	0.00	7,005.00	0.00
			_	100.00	0.00	7,005.00	0.00	7,005.00	0.00	7,005.00	0.00
TOTAL - PD N	IO SCHO	OL FOR	THE BLIN	100.00	0.00	7,005.00	0.00	7,005.00	0.00	7,005.00	0.00
MO SCHOOL FOR TH SALARIES & WAG CUSTODIAL V	SES		0								
O02001	0015	100	0101	183,285.00	8.33	201,286.00	9.00	201,286.00	9.00	201,286.00	9.00
			_	183,285.00	8.33	201,286.00	9.00	201,286.00	9.00	201,286.00	9.00
CUSTODIAL V	VORKER	II									
O02002	0015	100	0101	15,042.00	0.67	0.00	0.00	0.00	0.00	0.00	0.00
				15,042.00	0.67	0.00	0.00	0.00	0.00	0.00	0.00
CUSTODIAL V	VORK SU	JPERVIS(OR								
O02003	0015	100	0101	33,115.00	1.00	33,473.00	1.00	33,473.00	1.00	33,473.00	1.00
				33,115.00	1.00	33,473.00	1.00	33,473.00	1.00	33,473.00	1.00
DORMITORY										100 177 22	• 40
O02006	0015	100	0101 _	92,145.00	2.30	102,177.00	2.40	102,177.00	2.40	102,177.00	2.40
				92,145.00	2.30	102,177.00	2.40	102,177.00	2.40	102,177.00	2.40

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Department of Elementary	y and Secondary	/ Education
Budget Unit		

CODING DETAIL

Budget Unit	4.00	intary t	4114 001	condary Edu	ioation.					OODII	IG DE IA
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization			nalik	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class		вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD											
CORE	OI LIIAII	LD 0 0 .1	00)1							
MO SCHOOL FOR T	HE DEAF	- 5003720		•							
SALARIES & WAG											
ASST DORMI	TORY DIF	RECTOR									
O02007	0015	100	0101	115,368.00	3.17	131,395.00	3.16	131,395.00	3.16	131,395.00	3.16
				115,368.00	3.17	131,395.00	3.16	131,395.00	3.16	131,395.00	3.16
LAUNDRY WO	ORKER										
O02023	0015	100	0101	19,288.00	0.99	33,177.00	1.58	33,177.00	1.58	33,177.00	1.58
				19,288.00	0.99	33,177.00	1.58	33,177.00	1.58	33,177.00	1.58
NIGHT WATC	:H										
O02041	0015	100	0101	23,894.00	1.33	37,672.00	1.00	37,672.00	1.00	37,672.00	1.00
			_	23,894.00	1.33	37,672.00	1.00	37,672.00	1.00	37,672.00	1.00
COOK											
O02061	0015	100	0101	153,115.00	7.15	174,795.00	7.90	174,795.00	7.90	174,795.00	7.90
			_	153,115.00	7.15	174,795.00	7.90	174,795.00	7.90	174,795.00	7.90
COOK II											
O02062	0015	100	0101	13,063.00	0.59	0.00	0.00	0.00	0.00	0.00	0.00
			_	13,063.00	0.59	0.00	0.00	0.00	0.00	0.00	0.00
FOOD SERVI	CE MANA	GER									
O02066	0015	100	0101	31,533.00	0.80	32,741.00	0.80	32,741.00	0.80	32,741.00	0.80
			_	31,533.00	0.80	32,741.00	0.80	32,741.00	0.80	32,741.00	0.80
STOREKEEP	ER II										
O02080	0015	100	0101	26,454.00	1.00	26,750.00	1.00	26,750.00	1.00	26,750.00	1.00
			_	26,454.00	1.00	26,750.00	1.00	26,750.00	1.00	26,750.00	1.00
SUPPLY MAN	AGER										
O02081	0015	100	0101	33,235.00	1.00	34,283.00	1.00	34,283.00	1.00	34,283.00	1.00
			_	33,235.00	1.00	34,283.00	1.00	34,283.00	1.00	34,283.00	1.00
TEACHER AI	DE										
O03001	0015	100	0101	229,437.00	9.31	178,112.00	7.54	178,112.00	7.54	178,112.00	7.54
O03001	0020	100	0105	106,362.00	4.23	142,172.00	5.35	142,172.00	5.35	142,172.00	5.35
			_	335,799.00	13.54	320,284.00	12.89	320,284.00	12.89	320,284.00	12.89

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Budget U	nit					cation						IG DETAIL
Decision	Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency	/Organization	1			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDA	TION-BOARD	OPERATE	ED SCH -	50141C								
CORE				00	1							
MO SC	CHOOL FOR T	HE DEAF	- 500372	0								
	LARIES & WA	GES										
	003006	0015	100	0101	1,194,959.00	23.99	1,367,845,00	25.20	1,367,845.00	25.20	1,367,845.00	25.20
	O03006	0020	100	0105	128,851.00	2.56	145,383.00	2.80	145,383.00	2.80	145,383.00	2.80
				_	1,323,810.00	26.55	1,513,228.00	28.00	1,513,228.00	28.00	1,513,228.00	28.00
	STUDENT LI	FE DIR										
	003011	0015	100	0101	48,283.00	1.00	49,811.00	1.00	49,811.00	1.00	49,811.00	1.00
					48,283.00	1.00	49,811.00	1.00	49,811.00	1.00	49,811.00	1.00
	ACTIVITIES [DIRECTOR	!									
	O03012	0015	100	0101	36,559.00	0.80	36,108.00	0.80	36,108.00	0.80	36,108.00	0.80
				_	36,559.00	0.80	36,108.00	0.80	36,108.00	0.80	36,108.00	0.80
	SCHOOL LIB	RARIAN										
	003021	0015	100	0101	26,882.00	0.70	37,473.00	0.70	37,473.00	0.70	37,473.00	0.70
					26,882.00	0.70	37,473.00	0.70	37,473.00	0.70	37,473.00	0.70
	DIRECTOR											
	O03310	0015	100	0101	45,512.00	0.92	58,989.00	1.00	58,989.00	1.00	58,989.00	1.00
					45,512.00	0.92	58,989.00	1.00	58,989.00	1.00	58,989.00	1.00
	HR ANALYST	- 1										
	O03316	0015	100	0101 _	37,991.00	1.00	39,194.00	1.00	39,194.00	1.00	39,194.00	1.00
					37,991.00	1.00	39,194.00	1.00	39,194.00	1.00	39,194.00	1.00
	SUPERVISOR	R										
	003317	0015	100	0101	228,130.00	4.89	266,645.00	5.55	266,645.00	5.55	266,645.00	5.55
	O03317	0020	100	0105 _	18,276.00	0.39	0.00	0.00	0.00	0.00	0.00	0.00
					246,406.00	5.28	266,645.00	5.55	266,645.00	5.55	266,645.00	5.55
	ASST BUSIN		AGER									
	O03345	0015	100	0101 _	38,506.00	1.00	39,720.00	1.00	39,720.00	1.00	39,720.00	1.00
					38,506.00	1.00	39,720.00	1.00	39,720.00	1.00	39,720.00	1.00

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BUSINESS MANAGER

Department of Ele	mentary and Seco	ndary Education
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CODING DETAIL

Budget Unit Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization		DODO	C a	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class		вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUNDATION-BOARD	OPERATI	ED SCH -									
CORE			00	1							
MO SCHOOL FOR TH		- 5003720	0								
SALARIES & WAC BUSINESS MA											
O03347	0015	100	0101	53,422.00	1.00	55,107.00	1.00	55,107.00	1.00	55,107.00	1.0
				53,422.00	1.00	55,107.00	1.00	55,107.00	1.00	55,107.00	1.00
SUPERINTEN	DENT										
O03512	0015	100	0101 _	71,861.00	1.00	74,131.00	1.00	74,131.00	1.00	74,131.00	1.00
				71,861.00	1.00	74,131.00	1.00	74,131.00	1.00	74,131.00	1.00
ASST SUPER	INTENDE	NT									
O03513	0015	100	0101	53,171.00	1.00	54,850.00	1.00	54,850.00	1.00	54,850.00	1.00
				53,171.00	1.00	54,850.00	1.00	54,850.00	1.00	54,850.00	1.0
PHYSICIAN											
O04201	0015	100	0101	17,354.00	0.17	18,009.00	0.17	18,009.00	0.17	18,009.00	0.17
				17,354.00	0.17	18,009.00	0.17	18,009.00	0.17	18,009.00	0.13
NURSING ASS	SISTANT										
O04311	0015	100	0101	17,628.00	0.79	21,043.00	0.79	21,043.00	0.79	21,043.00	0.79
				17,628.00	0.79	21,043.00	0.79	21,043.00	0.79	21,043.00	0.79
NURSE LPN											
004317	0015	100	0101	76,535.00	2.55	76,126.00	2.37	76,126.00	2.37	76,126.00	2.3
			_	76,535.00	2.55	76,126.00	2.37	76,126.00	2.37	76,126.00	2.37
REGISTERED	NURSE,	BSN									
O04325	0015	100	0101	42,998.00	0.80	45,497.00	0.80	45,497.00	0.80	45,497.00	0.80
				42,998.00	0.80	45,497.00	0.80	45,497.00	0.80	45,497.00	0.80
PSYCHOLOG	IST										
O04401	0015	100	0101	33,086.00	0.80	32,550.00	0.91	32,550.00	0.91	32,550.00	0.9
			_	33,086.00	0.80	32,550.00	0.91	32,550.00	0.91	32,550.00	0.9
SPEECH THE	RAPIST										
O04472	0015	100	0101	19,782.00	0.50	17,665.00	0.50	17,665.00	0.50	17,665.00	0.50
			-	19,782.00	0.50	17,665.00	0.50	17,665.00	0.50	17,665.00	0.50
AUDIOLOGIS ⁻	Т										

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partment of l		ita, y	411G 000	ondary Lac	- Cation						IG DETAI
ger omr sion Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	EV 2000	EV 0000	EV 2000
ency/Organization			Hank	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	FY 2009	FY 2009 GOV REC	FY 2009
Job Class	Annron	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE		DEPT REQ FTE		GOV REC
				DOLLAR	FIL	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FTE
NDATION-BOARD	OPERATE	ED SCH -									
E			00	1							
O SCHOOL FOR TI		- 5003720)								
SALARIES & WAG											
004474	0015	100	0101	41,549.00	1.00	42,856.00	1.00	42,856.00	1.00	42,856.00	1.00
00474	0015	100	0101	41,549.00	1.00	42,856.00	1.00	42,856.00	1.00	42,856.00	1.00
INTERPRETE	D			41,543.00	1.00	42,850.00	1.00	42,000.00	1.00	42,000.00	1.00
004477	0015	100	0101	28,748.00	0.80	29,848.00	0.80	29,848.00	0.80	29.848.00	0.80
004477	0010	100	-	28,748.00	0.80	29,848.00	0.80	29,848.00	0.80	29.848.00	0.80
RESIDENTIAL	ADVISOR	⊋1		20,7 40.00	0.00	20,040.00	0.00	29,040.00	0.00	20,040.00	0.00
O05042	0015	100	0101	750,234.00	28.79	766,282.00	29.93	766,282.00	29.93	766,282.00	29.93
0000.2	30.0	700	-	750,234.00	28.79	766,282.00	29.93	766,282.00	29.93	766,282.00	29.93
RESIDENTIAL	ADVISOR	2 11		700,201.00	20.70	700,202.00	20.00	700,202.00	20.00	700,202.00	20.00
O05043	0015	100	0101	148,168.00	5.03	170,306.00	5.53	170,306.00	5.53	170,306.00	5.53
				148,168.00	5.03	170,306.00	5.53	170,306.00	5.53	170,306.00	5.53
RESIDENTIAL	ADVISOR	3 111		, , , , , , , , , , , , , , , , , , , ,	3.33	., 0,000.00	5.55	// 0,000	3.33	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5.55
005044	0015	100	0101	183,585.00	5.48	197,151.00	6.32	197,151.00	6.32	197,151.00	6.32
				183,585.00	5.48	197,151.00	6.32	197,151.00	6.32	197,151,00	6.32
SOCIAL WOR	KER			,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , ,	
O05282	0015	100	0101	76,415.00	1.84	87,131.00	1.82	87,131.00	1.82	87,131.00	1.82
			_	76,415.00	1.84	87,131.00	1.82	87,131.00	1.82	87,131.00	1.82
MAINTENANC	E WORK	ERI									
O06012	0015	100	0101	117,540.00	5.44	130,129.00	6.00	130,129.00	6.00	130,129.00	6.00
				117,540.00	5.44	130,129.00	6.00	130,129.00	6.00	130,129.00	6.00
MAINTENANC	E WORK	ER II									
O06013	0015	100	0101	121,803.00	4.50	110,651.00	4.00	110,651.00	4.00	110,651.00	4.00
			_	121,803.00	4.50	110,651.00	4.00	110,651.00	4.00	110,651.00	4.00
PLANT MAINT	ENANCE	ENGINE	ER								
006111	0015	100	0101	36,977.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
				36,977.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

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Department of Elementar	y and Secondary Education
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CODING DETAIL

Budget Unit				=14.00=		=1/	=1/		=1/.000	577.0000	=1/
Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class		вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
				DOLLAR	FIL	DOLLAR	FIE	DOLLAR	FIL	DOLLAR	, , ,
FOUNDATION-BOARD	OPERATI	ED SCH -									
CORE			- 00)1							
MO SCHOOL FOR T		- 5003720)								
SALARIES & WA											
O07002	0015	100	0101	28,311.00	1.00	28,627.00	1.00	28,627.00	1.00	28,627.00	1.00
			_	28,311.00	1.00	28,627.00	1.00	28,627.00	1.00	28,627.00	1.00
ADMIN ASST	1										
O07010	0015	100	0101	0.00	0.00	53,269.00	2.00	53,269.00	2.00	53,269.00	2.00
			_	0.00	0.00	53,269.00	2.00	53,269.00	2.00	53,269.00	2.00
ADMIN ASST	11										
O07011	0015	100	0101	86,561.00	3.00	34,244.00	1.00	34,244.00	1.00	34,244.00	1.00
				86,561.00	3.00	34,244.00	1.00	34,244.00	1.00	34,244.00	1.00
DATA SPECIA	A_IST I										
O07030	0015	100	0101 _	0.00	0.00	26,300.00	1.00	26,300.00	1.00	26,300.00	1.00
				0.00	0.00	26,300.00	1.00	26,300.00	1.00	26,300.00	1.00
DATA SPECIA	A_IST II										
O07031	0015	100	0101 _	48,069.00	1.79	0.00	0.00	0.00	0.00	0.00	0.00
				48,069.00	1.79	0.00	0.00	0.00	0.00	0.00	0.00
PROCUREME	ENT SPEC	: 11									
O07101	0015	100	0101 _	29,595.00	1.05	28,627.00	1.00	28,627.00	1.00	28,627.00	1.00
				29,595.00	1.05	28,627.00	1.00	28,627.00	1.00	28,627.00	1.00
SECRETARY											
O07120	0015	100	0101 _	0.00	0.00	66,702.00	2.91	66,702.00	2.91	66,702.00	2.91
				0.00	0.00	66,702.00	2.91	66,702.00	2.91	66,702.00	2.91
SECRETARY	.1										
O07121		100	0101	65,681.00	2.79	0.00	0.00	0.00	0.00	0.00	0.00
O07121	0020	100	0105 _	1,734.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				67,415.00	2.79	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY											
007122	0015	100	0101 _	119,219.00	4.62	118,417.00	4.71	118,417.00	4.71	118,417.00	4.71
				119,219.00	4.62	118,417.00	4.71	118,417.00	4.71	118,417.00	4.71

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epartment of	Eleme	ntary	and Sec	ondary Edu	ıcation					CODI	NG DETAIL
udget Unit											
ecision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	1			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUNDATION-BOARD	OPERAT	ED SCH	- 50141C								
ORE			00	1							
MO SCHOOL FOR T	THE DEAF	- 500372	20								
SALARIES & WA											
BOARD MEM											
O09404	0015	100	0101 _	375.00	0.01	536.00	0.00	536.00	0.00	536.00	0.00
			_	375.00	0.01	536.00	0.00	536.00	0.00	536.00	0.00
TOTAL - PS	MO SCHO	OL FOR	THE DEAI	5,149,686.00	155.87	5,455,255.00	158.34	5,455,255.00	158.34	<i>5,455,255.0</i> 0	158.34
TRAVEL, IN-	STATE										
C	2298	140	0101	48,193.00	0.00	376,000.00	0.00	376,000.00	0.00	376,000.00	0.00
C	2301	140	0105 _	8,691.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
			_	56,884.00	0.00	384,000.00	0.00	384,000.00	0.00	384,000.00	0.00
TRAVEL, OU	T-OF-STA	TE									
C	2298	160	0101	6,435.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
C	2301	160	0105	5,154.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
			_	11,589.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
FUEL & UTIL	ITIES										
0	2301	180	0105	0.00	0.00	8,735.00	0.00	8,735.00	0.00	8,735.00	0.00
			_	0.00	0.00	8,735.00	0.00	8,735.00	0.00	8,735.00	0.00
SUPPLIES											
0	2298	190	0101	581,796.00	0.00	370,481.00	0.00	370,481.00	0.00	370,481.00	0.00
0	2301	190	0105	17,988.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00
			_	599,784.00	0.00	420,481.00	0.00	420,481.00	0.00	420,481.00	0.00
PROFESSION	NAL DEVE	LOPMEN	NT .								
0	2298	320	0101	13,398.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2301	320	0105 _	10,847.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
				24,245.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00

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Budget Unit	ent of				· · · · · · · · · · · · · · · · · · ·							
Decision Iter Agency/Org	m			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Jo	ob Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUNDATIO	N-BOARD	OPERAT	ED SCH -	- 50141C								,
CORE				00	1							
MO SCHO	OOL FOR T	HE DEAF	- 500372	0								
co	OMMUNICA	TION SEF	RV & SUP	P								
	0	2298	340	0101	15,957.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
	0	2301	340	0105	340.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
				_	16,297.00	0.00	26,000.00	0.00	26,000.00	0.00	26,000.00	0.00
PR	ROFESSION	NAL SERV	ICES									
	0	2298	400	0101	213,948.00	0.00	461,349.00	0.00	461,349.00	0.00	461,349.00	0.00
	0	2301	400	0105	37,902.00	0.00	205,000.00	0.00	349,500.00	0.00	349,500.00	0.0
	0	3574	400	0105	4,983.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	2303	400	0289	240,865.00	0.00	223,000.00	0.00	223,000.00	0.00	223,000.00	0.00
				_	497,698.00	0.00	889,349.00	0.00	1,033,849.00	0.00	1,033,849.00	0.00
JAt	NITORIAL	SERVICES	3									
	0	2298	420	0101	5,852.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
	0	2301	420	0105	0.00	0.00	18,500.00	0.00	18,500.00	0.00	18,500.00	0.00
	0	2303	420	0289	482.00	0.00	8,686.00	0.00	8,686.00	0.00	8,686.00	0.00
					6,334.00	0.00	42,186.00	0.00	42,186.00	0.00	42,186.00	0.00
М&	R SERVIC	ES										
	0	2298	430	0101	72,966.00	0.00	20,811.00	0.00	20,811.00	0.00	20,811.00	0.00
	0	2301	430	0105	0.00	0.00	19,000.00	0.00	19,000.00	0.00	19,000.00	0.00
	0	2303	430	0289 _	5,338.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
					78,304.00	0.00	54,811.00	0.00	54,811.00	0.00	54,811.00	0.00
OF	FICE EQU	IPMENT										
	0	2298	580	0101 _	53,468.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
					53,468.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00

OTHER EQUIPMENT

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Department of	FIGITI	ziilai y	and Sec	onuary Euc	ication					CODII	NG DETAI
Budget Unit Decision Item Agency/Organization	1		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD	OPERA	TED SCH	- 50141C								
CORE			00	1							
MO SCHOOL FOR T	THE DEA	F - 500372	20								
OTHER EQU	IPMENT										
(229	8 590	0101	248,805.00	0.00	65,234.00	0.00	65,234.00	0.00	65,234.00	0.00
(230	1 590	0105	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
			_	248,805.00	0.00	75,234.00	0.00	75,234.00	0.00	75,234.00	0.00
EQUIPMENT	RENTAL	S & LEAS	SES								
(229	8 690	0101	1,919.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
(230	1 690	0105	130.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
			_	2,049.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
MISCELLANI	EOUS EX	PENSES									
(229	8 740	0101	1,646.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
(230	1 740	0105	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
			_	1,646.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
REBILLABLE	EXPENS	SES									
(0105	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
			_	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - EE	MO SCH	OOL FOR	THE DEAL	1,597,103.00	0.00	2,010,796.00	0.00	2,155,296.00	0.00	2,155,296.00	0.00
PROGRAM D	ISTRIBU	TIONS									
(1.000.1.7.4.1.2			0101	0.00	0.00	10,569.00	0.00	10,569.00	0.00	10,569.00	0.00

10,569.00

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10,569.00

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0.00

0.00

STATE SCHOOLS SEVERE HAND - 5003760 SALARIES & WAGES

TOTAL - PD MO SCHOOL FOR THE DEAL

INTERMEDIATE CLERK

1/16/08 6:58 im_codingdetail 0.00

0.00

Budget Unit				·							
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD (PERATE	D SCH -	50141C		<u> </u>						
CORE			00	1							
STATE SCHOOLS SE	VERE H	AND - 500									
SALARIES & WAG	ES										
INTERMEDIAT	E CLERK	(
O00002	0015	100	0101	0.00	0.00	591.00	0.00	591.00	0.00	591.00	0.00
				0.00	0.00	591.00	0.00	591.00	0.00	591.00	0.00
SECY/TEACH	AIDE/BU	S AT									
O00007	0015	100	0101 _	20,017.00	0.85	19,706.00	0.84	19,706.00	0.84	19,706.00	0.84
				20,017.00	0.85	19,706.00	0.84	19,706.00	0.84	19,706.00	0.84
SECRETARY/I	EACHER	RAIDE									
O00010	0015	100	0101 _	23,554.00	0.88	22,727.00	0.88	22,727.00	0.88	22,727.00	0.88
				23,554.00	0.88	22,727.00	0.88	22,727.00	0.88	22,727.00	0.88
CUSTODIAL W	ORKER	l									
O02001	0015	100	0101	174,668.00	8.03	221,665.00	10.25	221,665.00	10.25	221,665.00	10.25
				174,668.00	8.03	221,665.00	10.25	221,665.00	10.25	221,665.00	10.25
CUSTODIAL W	ORKER	II									
O02002	0015	100	0101	450,607.00	18.53	492,786.00	20.26	492,786.00	20.26	492,786.00	20.26
			_	450,607.00	18.53	492,786.00	20.26	492,786.00	20.26	492,786.00	20.26
CUSTODIAL W	ORKER	/BUS DR	IIVER								
O02004	0015	100	0101	29,683.00	1.30	29,077.00	1.29	29,077.00	1.29	29,077.00	1.29
			_	29,683.00	1.30	29,077.00	1.29	29,077.00	1.29	29,077.00	1.29
CUSTODIAL W	ORKER	I/COOK I									
O02012	0015	100	0101	31,329.00	1.47	32,200.00	1.48	32,200.00	1.48	32,200.00	1.48
			_	31,329.00	1.47	32,200.00	1.48	32,200.00	1.48	32,200.00	1.48
COOKI											
O02061	0015	100	0101	9,693.00	0.43	37,611.00	1.79	37,611.00	1.79	37,611.00	1.79
			_	9,693.00	0.43	37,611.00	1.79	37,611.00	1.79	37,611.00	1.79
COOK II											
002062	0015	100	0101	264,504.00	11.77	255,378.00	11.05	255,378.00	11.05	255,378.00	11.05
			_	264,504.00	11.77	255,378.00	11.05	255,378.00	11.05	255,378.00	11.05
TEACHER AID	F										

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jet Unit											
sion Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
ency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	pprop	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NDATION-BOARD O	PERATE	D SCH -	50141C								
E			00	1							
TATE SCHOOLS SE	VERE HA	AND - 500	03760								
SALARIES & WAGE	≘s										
TEACHER AIDE	Ξ										
O03001	0015	100	0101	5,000,765.00	196.90	5,415,918.00	186.81	5,415,918.00	186.81	5,415,918.00	186.8
O03001	0020	100	0105	0.00	0.00	169,007.00	1.13	49,866.00	1.13	49,866.00	1.1
				5,000,765.00	196.90	5,584,925.00	187.94	5,465,784.00	187.94	5,465,784.00	187.9
TCHR AIDE-BU	S DRIVE	R									
O03002	0015	100	0101 _	220,359.00	8.12	207,085.00	7.90	207,085.00	7.90	207,085.00	7.9
				220,359.00	8.12	207,085.00	7.90	207,085.00	7.90	207,085.00	7.9
TCHR AIDE - BI	US ATNI)									
O03003	0015	100	0101	186,085.00	7.48	199,449.00	7.90	199,449.00	7.90	199,449.00	7.9
			_	186,085.00	7.48	199,449.00	7.90	199,449.00	7.90	199,449.00	7.9
CUSTODIAL W	ORKER/	TEACHE	R AIDE								
O03004	0015	100	0101	27,138.00	0.95	0.00	0.00	0.00	0.00	0.00	0.0
				27,138.00	0.95	0.00	0.00	0.00	0.00	0.00	0.0
TEACHER											
O03006	0015	100	0101	5,071,359.00	105.86	6,350,392.00	117.39	6,350,392.00	117.39	6,350,392.00	117.3
O03006	0020	100	0105	0.00	0.00	1,014,040.00	6.51	14,040.00	1.51	14,040.00	1.5
			_	5,071,359.00	105.86	7,364,432.00	123.90	6,364,432.00	118.90	6,364,432.00	118.9
TEACHER IN C	HARGE										
O03007	0015	100	0101	87,147.00	1.74	92,320.00	1.68	92,320.00	1.68	92,320.00	1.6
			_	87,147.00	1.74	92,320.00	1.68	92,320.00	1.68	92,320.00	1.6
DIRECTOR											
O03310	0015	100	0101	266,842.00	4.95	218,378.00	4.00	218,378.00	4.00	218,378.00	4.0
			_	266,842.00	4.95	218,378.00	4.00	218,378.00	4.00	218,378.00	4.0
ASST DIRECTO)R					·		-			
O03311	0015	100	0101	190,874.00	3.96	233,950.00	4.00	233,950.00	4.00	233,950.00	4.0
			_	190,874.00	3.96	233,950,00	4.00	233,950,00	4.00	233,950.00	4.0

Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009
	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REG
OBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH - 50141C						
Or)1					
	SCH - 50141C	ACTUAL BOBC Fund DOLLAR	ACTUAL ACTUAL BOBC Fund DOLLAR FTE SCH - 50141C	ACTUAL ACTUAL BUDGET BOBC Fund DOLLAR FTE DOLLAR SCH - 50141C	ACTUAL ACTUAL BUDGET BUDGET BOBC Fund DOLLAR FTE DOLLAR FTE SCH - 50141C	ACTUAL ACTUAL BUDGET BUDGET DEPT REQ OBC Fund DOLLAR FTE DOLLAR FTE DOLLAR SCH - 50141C

Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD O	PERAT	ED SCH	- 50141C								
CORE			00	01							
STATE SCHOOLS SE	VERE H	AND - 50	03760								
SALARIES & WAGI HR ANALYST II											
O03316	0015	100	0101	30,455.00	1.00	31,416.00	1.00	31,416.00	1.00	31,416.00	1.00
			-	30,455.00	1.00	31,416.00	1.00	31,416.00	1.00	31,416.00	1.00
SUPERVISOR											
O03317	0015	100	0101	493,456.00	11.26	705,384.00	15.76	705,384.00	15.76	705,384.00	15.76
			-	493,456.00	11.26	705,384.00	15.76	705,384.00	15.76	705,384.00	15.76
HR ANALYST I	II										
O03322	0015	100	0101	40,207.00	1.00	41,468.00	1.00	41,468.00	1.00	41,468.00	1.00
			_	40,207.00	1.00	41,468.00	1.00	41,468.00	1.00	41,468.00	1.00
BUSINESS MAI	NAGER										
O03347	0015	100	0101	53,486.00	1.12	55,107.00	1.00	55,107.00	1.00	55,107.00	1.00
			-	53,486.00	1.12	55,107.00	1.00	55,107.00	1.00	55,107.00	1.00
BUS DRIVER											
O03360	0015	100	0101	107,638.00	4.76	96,717.00	4.17	96,717.00	4.17	96,717.00	4.17
			_	107,638.00	4.76	96,717.00	4.17	96,717.00	4.17	96,717.00	4.17
BUS ATTENDA	NT										
O03362	0015	100	0101	100,928.00	4.71	87,358.00	4.17	87,358.00	4.17	87,358.00	4.17
			_	100,928.00	4.71	87,358.00	4.17	87,358.00	4.17	87,358.00	4.17
BUILDING ADM	INISTRA	ATOR									
O03511	0015	100	0101	956,642.00	18.97	1,030,254.00	20.24	1,030,254.00	20.24	1,030,254.00	20.24
			-	956,642.00	18.97	1,030,254.00	20.24	1,030,254.00	20.24	1,030,254.00	20.24
SUPERINTEND	ENT										
003512	0015	100	0101	68,977.00	0.96	74,131.00	1.00	74,131.00	1.00	74,131.00	1.00
			-	68.977.00	0.96	74.131.00	1.00	74,131.00	1.00	74,131.00	1.00
ASST SUPERIN	NTENDE	NT		,		,		,	7-	,	
O03513	0015	100	0101	60,441.00	1.00	61,856.00	1.00	61,856.00	1.00	61,856.00	1.00
223013			-	60,441.00	1.00	61,856.00	1.00	61,856.00	1.00	61,856.00	1.00
REGISTERED !	MILDSE			23, 111100	1100	\$ 1,000.00		- 1,000.00			
TEGIOTETIEDI	TORIOL										D 50 - 605

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CODING DETAIL

FY 2009

FY 2009

Department of E	ieme	ntary	and Sec	condary Edu	cation					CODIF	IG DETAI
Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	pprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD O	PERAT	ED SCH -									
CORE			00	1							
STATE SCHOOLS SE		AND - 50	03760								
SALARIES & WAG											
REGISTERED		400	0404	050 500 00	40.74	040 400 00	40.00	04040000	40.00	0.40.400.00	40.00
O04324	0015	100	0101 _	656,503.00	13.74	642,133.00	12.60	642,133.00	12.60	642,133.00	12.60
DECLOTEDED				656,503.00	13.74	642,133.00	12.60	642,133.00	12.60	642,133.00	12.60
REGISTERED			2424	0.47 . 0.4 0.0		0.10.00= 00				0.40.007.00	
O04325	0015	100	0101 _	247,191.00	4.81	342,827.00	6.30	342,827.00	6.30	342,827.00	6.30
				247,191.00	4.81	342,827.00	6.30	342,827.00	6.30	342,827.00	6.30
LONG TERM S											
004444	0015	100	0101 _	420,645.00	13.98	0.00	0.00	0.00	0.00	0.00	0.00
				420,645.00	13.98	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPE											
O04450	0015	100	0101 _	79,479.00	1.76	0.00	0.00	0.00	0.00	0.00	0.00
				79,479.00	1.76	0.00	0.00	0.00	0.00	0.00	0.00
PHYSICAL ED.											
004464	0015	100	0101 _	835,945.00	16.39	887,365.00	17.50	887,365.00	17.50	887,365.00	17.50
				835,945.00	16.39	887,365.00	17.50	887,365.00	17.50	887,365.00	17.50
SPEECH THEF											
004472	0015	100	0101 _	345,476.00	6.00	471,550.00	8.40	471,550.00	8.40	471,550.00	8.40
				345,476.00	6.00	471,550.00	8.40	471,550.00	8.40	471,550.00	8.40
SOCIAL WORK	ER										
O05282	0015	100	0101 _	487,672.00	11.36	515,860.00	12.76	515,860.00	12.76	515,860.00	12.76
				487,672.00	11.36	515,860.00	12.76	515,860.00	12.76	515,860.00	12.76
MAINTENANCE	WORK	ER II									
O06013	0015	100	0101 _	148,697.00	5.65	208,896.00	8.00	208,896.00	8.00	208,896.00	8.00
				148,697.00	5.65	208,896.00	8.00	208,896.00	8.00	208,896.00	8.00
MAINTENANCE	WORK	ER III									
006014	0015	100	0101	41,120.00	1.46	0.00	0.00	0.00	0.00	0.00	0.00
			_	41,120.00	1.46	0.00	0.00	0.00	0.00	0.00	0.00
PLANT MAINT	NANCE	ENGINE	ER								

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Department of Eleme	ntary and Sec	condary Ed	ducation
Budget Unit			
Decision Item	Rank	FY 2007	FY 200

CODING DETAIL

Budget Unit Pecision Item Agency/Organization Job Class		вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ	FY 2009 DEPT REQ FTE	FY 2009 GOV REC	FY 2009 GOV REC
	Approp			DULLAR	FIE	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FTE
OUNDATION-BOARD	OPERAI	ED SCH -	00	i -t							
STATE SCHOOLS S	EVEDE H	AND FO		, t							
SALARIES & WA		AND - 50	03760								
PLANT MAIN		ENGINE	ER								
006111			0101	102,409.00	2.98	0.00	0.00	0.00	0.00	0.00	0.00
			_	102,409.00	2.98	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST	1			, , , , , , , , , , , , , , , , , , , ,							
007010		100	0101	26,346.00	1.00	167,081.00	5.00	167,081.00	5.00	167,081.00	5.00
			_	26,346.00	1.00	167,081.00	5.00	167,081.00	5.00	167,081.00	5.00
ADMIN ASST	R			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,		•		,	
007011	0015	100	0101	137,196.00	4.89	34,861.00	1.00	34,861.00	1.00	34,861.00	1.00
			_	137,196.00	4.89	34,861.00	1.00	34,861.00	1.00	34,861.00	1.00
BILLING SPE	C II			•		•		•			
007021		100	0101	45,901.00	1.95	73,347.00	3.00	73,347.00	3.00	73,347.00	3.00
			_	45,901.00	1.95	73,347.00	3.00	73,347.00	3.00	73,347.00	3.00
MAIL SERV S	PEC I			·		·					
007080	0015	100	0101	0.00	0.00	19,474.00	1.00	19,474.00	1.00	19,474.00	1.00
			_	0.00	0.00	19,474.00	1.00	19,474.00	1.00	19,474.00	1.00
RECEP/INFO	F SPEC I										
007110	0015	100	0101	0.00	0.00	18,768.00	1.00	18,768.00	1.00	18,768.00	1.00
			_	0.00	0.00	18,768.00	1.00	18,768.00	1.00	18,768.00	1.00
SECRETARY	1										
007120		100	0101	62,447.00	2.48	352,108.00	15.17	352,108.00	15.17	352,108.00	15.17
			_	62,447.00	2.48	352,108.00	15.17	352,108.00	15.17	352,108.00	15.17
SECRETARY	1										
007121	0015	100	0101	771,518.00	32.08	491,359.00	19.82	491,359.00	19.82	491,359.00	19.82
			_	771,518.00	32.08	491,359.00	19.82	491,359.00	19.82	491,359.00	19.82
SECRETARY	111										
O07122		100	0101	51,198.00	1.97	26,915.00	1.00	26,915.00	1.00	26,915.00	1.00
			_	51,198.00	1.97	26,915.00	1.00	26,915.00	1.00	26,915.00	1.00
HOMEBOUNI	DTEACH	ER									
16/08 6:58									 -		Page 55 of 2

Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD	OPERAT	ED SCH -	50141C	•							
CORE			00	1							
STATE SCHOOLS S	EVERE H	AND - 500	03760								
SALARIES & WA HOMEBOUNI		R									
O08888	0015	100	0101 _	46,460.00	0.98	0.00	0.00	0.00	0.00	0.00	0.00
				46,460.00	0.98	0.00	0.00	0.00	0.00	0.00	0.00
OTHER											
O99999	0020	100	0105	0.00	0.00	18,379.00	0.00	18,379.00	0.00	18,379.00	0.00
				0.00	0.00	18,379.00	0.00	18,379.00	0.00	18,379.00	0.00
TOTAL - PS	STATE SC	CHOOLS	SEVERE I	18,473,057.00	541.48	21,466,894.00	547.05	20,347,753.00	542.05	20,347,753.00	542.05
TRAVEL, IN-S	STATE										
0		140	0101	160,700.00	0.00	199,650.00	0.00	199,650.00	0.00	199,650.00	0.00
				160,700.00	0.00	199,650.00	0.00	199,650.00	0.00	199,650.00	0.00
FUEL & UTILI	TIES										
0	2298	180	0101	69,895.00	0.00	57,678.00	0.00	57,678.00	0.00	57,678.00	0.00
			_	69,895.00	0.00	57,678.00	0.00	57,678.00	0.00	57,678.00	0.00
SUPPLIES											
0	2298	190	0101	933,022.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
0	2301	190	0105 _	0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
			_	933,022.00	0.00	247,000.00	0.00	247,000.00	0.00	247,000.00	0.00
PROFESSION	NAL DEVE	LOPMEN	Т								
0	2298	320	0101	33,187.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
0	2301	320	0105 _	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
			_	33,187.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	0.00

COMMUNICATION SERV & SUPP

Department o												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organizati	on			T I WITH	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class		pprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUNDATION-BOAR												· · · · ·
CORE	יט טו	LOATE	D 3011 -	00	1							
STATE SCHOOLS	SEV	FRE HA	ND - 500		1							
COMMUNI	CATIO	ON SERV	/ & SUP	Р								
	0	2298	340	0101	108,096.00	0.00	129,100.00	0.00	129,100.00	0.00	129,100.00	0.00
					108,096.00	0.00	129,100.00	0.00	129,100.00	0.00	129,100.00	0.00
				_			, , , , , , , , , , , , , , , , , , , ,					
PROFESSI				0.10.1								
	0	2298	400	0101	10,731,050.00	0.00	8,077,513.00	0.00	8,077,513.00	0.00	8,077,513.00	0.00
	0	2301	400	0105	729,103.00	0.00	1,231,800.00	0.00	1,964,000.00	0.00	1,964,000.00	0.00
	0	3574	400	0105	428,917.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
	0	2303	400	0289 _	1,250,329.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00
					13,139,399.00	0.00	11,009,313.00	0.00	11,741,513.00	0.00	11,741,513.00	0.00
JANITORIA	d SE	RVICES										
0741110111	0	2298	420	0101	152,154.00	0.00	140,000.00	0.00	140,000.00	0.00	140,000.00	0.00
	0	2301	420	0105	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000,00	0.00
	0	2303	420	0289	0.00	0.00	18,329.00	0.00	18,329.00	0.00	18,329.00	0.00
	-			_	152,154.00	0.00	188,329.00	0.00	188,329.00	.0.00	188,329.00	0.00
				_								
M&R SERV	ICES	;										
	0	2298	430	0101	198,657.00	0.00	37,008.00	0.00	37,008.00	0.00	37,008.00	0.00
	0	2301	430	0105	0.00	0.00	62,400.00	0.00	62,400.00	0.00	62,400.00	0.00
	0	2303	430	0289	0.00	0.00	32,000.00	0.00	32,000.00	0.00	32,000.00	0.00
					198,657.00	0.00	131,408.00	0.00	131,408.00	0.00	131,408.00	0.00
2217			_									
COMPUTE				0404	74 000 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	2298	480	0101 _	71,220.00	0.00	0.00	0.00				
					71,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTORIZE	D EC	UIPMEN	IT.									
	0	2298	560	0101	12,770.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00

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get Unit		-										
ision Item jency/Organ		_		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job C	lass	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDATION-B	OARD	PERATE	D SCH -									
₹E				00	1							
TATE SCHO	OLS SE	VERE H	AND - 500	03760								
МОТО	RIZED E	QUIPME	NT									
	0	2301	560	0105	16,962.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
	0	4165	560	0291	0.00	0.00	16,840.00	0.00	0.00	0.00	0.00	0.0
				-	29,732.00	0.00	18,840.00	0.00	2,000.00	0.00	2,000.00	0.0
OFFIC	E EQUIF	MENT										
	0	2298	580	0101	34,850.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.0
				_	34,850.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.0
OTHER	R EQUIP	MENT										
	0	2298	590	0101	159,126.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.0
				_	159,126.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.0
PROPI	ERTY &	IMPROVE	EMENTS									
	0	2298	640	0101	120,174.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
				_	120,174.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
REAL I	PROPE	RTY REN	TALS & L	FASES								
	0	2298	680	0101	10,824.00	0.00	115,000.00	0.00	115,000.00	0.00	115,000.00	0.0
					10,824.00	0.00	115,000.00	0.00	115,000.00	0.00	115,000.00	0.0
FOLUE	MENT F	ENTALS	& LEASE	 -s								
<u> </u>	0	2298	690	0101	2,224.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.0
		-		_	2,224.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.0

Department	of E	leme	ntary a	and Sec	ondary Edu	cation					CODIN	IG DETAI
Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organiz	ation				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Cla	ass A	\pprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BO	ARD 0	PERATI	ED SCH -	50141C								
CORE				00	1							
STATE SCHOO	LS SE	VERE H	AND - 500	03760								
MISCEL	LANEO	US EXP	ENSES									
	0	2298	740	0101	19,331.00	0.00	45,500.00	0.00	45,500.00	0.00	45,500.00	0.00
				_	19,331.00	0.00	45,500.00	0.00	45,500.00	0.00	45,500.00	0.00
TOTAL	EE ST	TATE SC	HOOLS	SEVERE I	15.242.591.00	0.00	12.334.818.00	0.00	13.050,178.00	0.00	13,050,178.00	0.00

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TOTAL - CORE

PROGRAM DISTRIBUTIONS 0

TOTAL BY FUNDS: GENERAL REVENUE

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TOTAL - PD STATE SCHOOLS SEVERE I

FECERAL FUNDS

OTHER FUNDS

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1,707,166.00

Department of I	Elemei	ntary a	and Sec	ondary Edu	cation					CODIN	NG DETAIL
Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD	OPERATE	ED SCH -	50141C								
GENERAL STRUCTURE	E ADJUST	MENT -	0000012 00	3							
MO SCHOOL FOR TI	FE BLIND	- 500371	0								
SALARIES & WAC											
000125		100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
CUSTODIAL V	NORKER	1			0,00	0.00	0.00	0.20	0.00	2.00	0.00
002001	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	6,553.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	6,553.00	0.00
DORMITORY	DIRECTO	R									
O02006	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,031.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,031.00	0.00
LAUNDRY SU	PERVISO	R									
O02026	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	576.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	576.00	0.00
COOK I											
O02061	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	1,475.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,475.00	0.00
COOK II											
O02062	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	1,223.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,223.00	0.00
FOOD SERVIC		GER									
O02066	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	1,054.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,054.00	0.00
STOREKEEPE											
O02080	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	1,591.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,591.00	0.00
TEACHER AID											
O03001	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	13,166.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	13,166.00	0.00

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Part Part			· - -					<u> </u>			-	Department of E
FOUNDATION-BOARD SPENATED SCH SOLIAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE SOLIAR STE STE	FY 2009	FY 2009	FY 2009	FY 2009	FY 2008	FY 2008	FY 2007	FY 2007	Rank			Decision Item
FOUNDATION-BOARD OPERATED SCH - 50141C GENERAL STRUCTURE ADJUSTMENT - 000001: 003 MO SCHOOL FOR THE BLIND - 5003710 SALARIES & WAGES MOBL AND ORIENT INST O03005 0015 100 0101 0.00 0.00 0.00 0.00 0.	GOV REC	GOV REC	DEPT REQ	DEPT REQ	BUDGET	BUDGET	ACTUAL	ACTUAL				Agency/Organization
GENERAL STRUCTURE ADJUSTMENT - 000012 003 MO SCHOOL FOR THE BLIND - 5003710 SALARIES & WAGES MOBL AND ORIENT INST C03005 0015 100 0101 0.00 0.00 0.00 0.00 0.	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	Fund	зовс	Approp B	Job Class
MO SCHOOL FOR THE BLIND - 5003710 SALARIES & WAGES MOBL AND ORIENT INST CO3005 0015 100 0101 0.00 0.00 0.00 0.00 0.	-								50141C	SCH -	OPERATED	FOUNDATION-BOARD
SALARIES & WAGES MOBL AND ORIENT INST O03005 0015 100 0101 0.00 0.00 0.00 0.00 0.								3	0000012 003	IENT - 0	E ADJUSTME	GENERAL STRUCTURE
MOBL AND ORIENT INST 003005 0015 100 0101 0.00 0.00 0.00 0.00 0.									0	5003710	HE BLIND - 5	MO SCHOOL FOR TH
O03005 O015 100 O101 O.00 O.00												
TEACHER 003006 0015 100 0101 0.00 0.00 0.00 0.00 0.00												
TEACHER 003006 0015 100 0101 0.00 0.00 0.00 0.00 0.00		3,812.00							0101 _	100	0015	O03005
O03006 0015 100 0101 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 32,115	.00 0.00	3,812.00	0.00	0.00	0.00	0.00	0.00	0.00				
TEACHER IN CHARGE 003007 0015 100 0101 0.00 0.00 0.00 0.00 0.00												
TEACHER IN CHARGE O03007 0015 100 0101 0.00 0.00 0.00 0.00 0.00		32,115.00				 -			0101 _	100	0015	O03006
O03007 0015 100 0101 0.00 0.00 0.00 0.00 0.00	.00 0.00	32,115.00	0.00	0.00	0.00	0.00	0.00	0.00				
STUDENT LIFE DIR O03011 0015 100 0101 0.00 0.00 0.00 0.00 0.									0.10.1	400		
STUDENT LIFE DIR 003011 0015 100 0101 0.00 0.00 0.00 0.00 0.		2,302.00							0101 _	100	0015	003007
O03011 0015 100 0101 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,242 SCHOOL LIBEARIAN O03021 0015 100 0101 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,171 GUIDANCE COUNSELOR O03059 0015 100 0101 0.00 0.00 0.00 0.00 0.00 0.00 1,509 DIRECTOR O03310 0015 100 0101 0.00 0.00 0.00 0.00 0.00 0.00 0.00 4,724	.00 0.00	2,302.00	0.00	0.00	0.00	0.00	0.00	0.00				07:15-17:15
SCHOOL LIBFARIAN O03021 0015 100 0101 0.00 0.00 0.00 0.00 0.00	00	1 040 00	0.00	0.00	0.00	0.00	0.00	0.00	0404	400		
SCHOOL LIBRARIAN O03021 0015 100 0101 0.00 0.00 0.00 0.00 0.00		· · · · · · · · · · · · · · · · · · ·							0101 _	100	0015	003011
O03021 0015 100 0101 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,171 GUIDANCE COUNSELOR 003059 0015 100 0101 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,509 DIRECTOR 003310 0015 100 0101 0.00 0.00 0.00 0.00 0.00 0.00 0.00 4,724	.00 0.00	1,242.00	0.00	0.00	0.00	0.00	0.00	0.00			- A FOLANI	0011001 1100
GUIDANCE COUNSELOR O03059 0015 100 0101 0.00 0.00 0.00 0.00 0.00	.00 0.00	1 171 00	0.00	0.00	0.00	0.00	0.00	0.00	0101	100		
GUIDANCE COUNSELOR 003059 0015 100 0101 0.00 0.00 0.00 0.00 0.00		1,171.00							0101 _	100	0015	003021
O03059 0015 100 0101 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,509 DIRECTOR 003310 0015 100 0101 0.00 0.00 0.00 0.00 0.00 0.00 0.00 4,724	.00	1,171.00	0.00	0.00	0.00	0.00	0.00	0.00		,	OLINGEL OD	GUIDANCE CO
0.00 0.00 0.00 0.00 0.00 0.00 1,509 DIRECTOR 003310 0015 100 0101 0.00 0.00 0.00 0.00 0.0	.00 0.00	1,509.00	0.00	0.00	0.00	0.00	0.00	0.00	0101			
DIRECTOR O03310 0015 100 0101 0.00 0.00 0.00 0.00 0.0		1,509.00							0101 _	100	0013	000000
O03310 0015 100 0101 0.00 0.00 0.00 0.00 0.0	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00				DIRECTOR
	.00 0.00	4,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0101	100	0015	
U.U. U.U. U.UU U.UU U.UU U.UU U.UU U.U		4,724.00	0.00	0.00	0.00	0.00	0.00	0.00			00.0	230010
HR ANALYST II		.,. =	2.33	2.00	2.20	2.00	3.30	3.00			II	HR ANALYST
	.00 0.00	1,086.00	0.00	0.00	0.00	0.00	0.00	0.00	0101	100		

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Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD	OPERATE	ED SCH -	50141C								
GENERAL STRUCTURE				3							
MO SCHOOL FOR TH	E BLIND	- 500371	0								
SALARIES & WAG	ES										
BUSINESS MA	NAGER										
O03347	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,721.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,721.00	0.00
SUPERINTEN	DENT										
O03512	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	2,224.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,224.00	0.00
ASST SUPERI	NTENDE	NT									
O03513	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,817.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,817.00	0.00
NURSING ASS	ISTANT										
O04311	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	866.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	866.00	0.00
NURSE LPN											
004317	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	3,754.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	3,754.00	0.00
REGISTERED	NURSE,	BSN									
O04325	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,373.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,373.00	0.00
COORDINATIN	IG SPEE	CH THER	RAPIST								
004470	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,284.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,284.00	0.00
RESIDENTIAL	ADVISOF	₹ !									
O05042	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	19,403.00	0.00
O05042	0020	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	757.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	20,160.00	0.00
RESIDENTIAL	ADVISOF	R 11									
O05043	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,384.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,384.00	0.00

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Department of I	LICITIE	iitai y c	and Set	Cildary Luc	ivation					CODII	IG DETA
Budget Unit Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD GENERAL STRUCTURE				3							<u> </u>
MO SCHOOL FOR TH	HE BLIND	- 500371	0								
SALARIES & WAC RESIDENTIAL		R III									
O05044	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,574.00	
				0.00	0.00	0.00	0.00	0.00	0.00	2,574.00	0.00
MAINTENANC	Œ WORK	ERI									
O06012	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	887.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	887.00	0.0
MAINTENANC	Œ WORK	ER II									
O06013	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	4,045.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	4,045.00	0.00
MAINTENANC											
O06014	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	1,845.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,845.00	0.00
ADMIN ASST											
007010	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	785.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	785.00	0.00
ADMIN ASST											
O07011	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	968.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	968.00	0.00
SECRETARY											
O07120	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	775.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	775.00	0.00
SECRETARY											
007121	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,334.00	0.00
007121	0020	100	0105 _	0.00	0.00	0.00	0.00	0.00	0.00	854.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.400.00	0.00

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Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	pprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD 0			50141C								
GENERAL STRUCTURE				3							
MO SCHOOL FOR TH											
SALARIES & WAG	ES		-								
SECRETARY II		400									
007122	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	2,390.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	2,390.00	0.00
TOTAL - PS N	о ѕсно	OL FOR	THE BLIN	0.00	0.00	0.00	0.00	0.00	0.00	134,516.00	0.0
MO SCHOOL FOR TH SALARIES & WAG CUSTODIAL W	ES)								
002001	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	6,039.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	6,039.00	0.0
CUSTODIAL W	ORK SU	PERVISO)R								
O02003	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,004.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	1,004.00	0.00
DORMITORY D	IRECTO	R									
O02006	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	3,065.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	3,065.00	0.00
ASST DORMITO	ORY DIR	ECTOR									
O02007	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	3,942.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	3,942.00	0.00
LAUNDRY WO	RKER										
O02023	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	995.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	995.00	0.00
NIGHT WATCH											
O02041	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,130.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,130.00	0.00
COOKI											
O02061	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	5,244.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	5,244.00	0.00

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Department of I Budget Unit							-				
Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD											
GENERAL STRUCTURE				3							
MO SCHOOL FOR TH		- 5003720	כ								
SALARIES & WAC	-	055									
FOOD SERVIC			0404	0.00	0.00	2.22	0.00	0.00	0.00	000.00	0.00
O02066	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	982.00	0.00
OTODEKEED				0.00	0.00	0.00	0.00	0.00	0.00	982.00	0.00
STOREKEEPI 002080		100	0101	0.00	0.00	0.00	0.00	0.00	0.00	803.00	0.00
002000	0013	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	803.00	0.00
SUPPLY MAN	ACED			0.00	0.00	0.00	0.00	0.00	0.00	003.00	0.00
002081	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,028.00	0.00
002001	0010	100	-	0.00	0.00	0.00	0.00	0.00	0.00	1,028.00	0.00
TEACHER AID	·E			0.00	0.00	0.00	0.00	0.00	0.00	1,020.00	0.00
O03001	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	5,343,00	0.00
O03001	0020	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	4,265.00	0.00
	0020		_	0.00	0.00	0.00	0.00	0.00	0.00	9,608.00	0.00
TEACHER										-,	
003006	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	41,035.00	0.00
003006	0020	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	4,361.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	45,396.00	0.00
STUDENT LIF	E DIR										
003011	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,494.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,494.00	0.00
ACTIVITIES D	RECTOR										
O03012	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,083.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,083.00	0.00
SCHOOL LIBF	ARIAN										
O03021	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	1,124.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,124.00	0.00

dget Unit											
cision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
gency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNDATION-BOARD	PERATE	D SCH -	50141C								
NERAL STRUCTURE	ADJUST	MENT - (0000012 003	3							
MO SCHOOL FOR TH	E DEAF	- 5003720)								
SALARIES & WAG DIRECTOR	ES										
O03310	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,770.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	1,770.00	0.0
HR ANALYST!	1										
O03316	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,176.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	1,176.00	0.0
SUPERVISOR											
O03317	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	7,999.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	7,999.00	0.0
ASST BUSINES	SS MANA	GER									
O03345	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,192.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	1,192.00	0.0
BUSINESS MA	NAGER										
O03347	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,653.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	1,653.00	0.0
SUPERINTEN	ENT										
O03512	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,224.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	2,224.00	0.0
ASST SUPER	NTENDE	NT									
O03513	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	2,186.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	2,186.00	0.0
PHYSICIAN											
O04201	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	631.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	631.00	0.0
NURSE LPN											
O04317	0015	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	2,284.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	2,284.00	0.0

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Budget Unit											
Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class A	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUNDATION-BOARD				DOLLAN	112	DOLLAN	1.5	DOLLAR		DOLLAN	
GENERAL STRUCTURE				2							
MO SCHOOL FOR TH				,							
SALARIES & WAG		- 3003720	,								
REGISTERED											
O04324	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,365.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,365.00	0.00
PSYCHOLOGIS	ST.										
004401	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00
SPEECH THEF	RAPIST										
004472	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	530.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	530.00	0.00
AUDIOLOGIST											
O04474	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,286.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,286.00	0.00
INTERPRETER	}										
O04477	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	895.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	895.00	0.00
RESIDENTIAL	ADVISOR	31									
O05042	0015	100	010 1	0.00	0.00	0.00	0.00	0.00	0.00	22,988.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	22,988.00	0.00
RESIDENTIAL	ADVISOR	R 11									
O05043	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	5,109.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	5,109.00	0.00
RESIDENTIAL	ADVISOR	R 111									
O05044	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	5,915.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	5,915.00	0.00
SOCIAL WORK	ER										
O05282	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,614.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,614.00	0.00

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Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	pprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD 0					· · · · · · · · · · · · · · · · · · ·						
GENERAL STRUCTURE				3							
MO SCHOOL FOR THE				•							
SALARIES & WAG		0000.2	•								
MAINTENANCE		ERI									
O06012	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	3,904.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	3,904.00	0.00
MAINTENANCE	WORK	ER II									
O06013	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	3,320.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	3,320.00	0.00
ACCTG SPECIA	ALIST II										
O07002	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	859.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	859.00	0.00
ADMIN ASST											
007010	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,598.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,598.00	0.00
ADMIN ASST I											
007011	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,027.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,027.00	0.00
DATA SPECIAL	JST I										
007030	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	789.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	789.00	0.00
PROCUREMEN	IT SPEC	II									
007101	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	859.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	859.00	0.00
SECRETARY											
Q07120	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,001.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	2,001.00	0.00
SECRETARY I	I									•	
007122	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	3,553.00	0.00
00,122	50.0			0.00	0.00	0.00	0.00	0.00	0.00	3,553.00	0.00

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Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	pprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD O	PERATE	D SCH -	50141C		·						
GENERAL STRUCTURE				3							
MO SCHOOL FOR TH	E DEAF -	5003720)								
SALARIES & WAG	ES										
BOARD MEME	ER										
O09404	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
TOTAL - PS N	о ѕснос	DL FOR	THE DEAI	0.00	0.00	0.00	0.00	0.00	0.00	163,657.00	0.00
STATE SCHOOLS SE	VERE HA	ND - 500	3760								
SALARIES & WAG	ES										
INTERMEDIATE	E CLERK										
O00002	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00
SECY/TEACH	AIDE/BUS	AT									
O00007	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	591.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	591.00	0.00
SECRETARY/	EACHER	AIDE									
O00010	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	682.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	682.00	0.00
CUSTODIAL W	ORKER I										
O02001	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	6,650.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	6,650.00	0.00
CUSTODIAL W	ORKER II										
O02002	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	14,784.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	14,784.00	0.00
CUSTODIAL W	ORKER I	BUS DR	IVER								
O02004	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	872.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	872.00	0.00
CUSTODIAL W	ORKER I	COOK I									
002012	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	966.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	966.00	0.00

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Budget Unit											
Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD	OPERATE	D SCH -	50141C								
GENERAL STRUCTUR	E ADJUST	MENT - C	0000012 00	3							
STATE SCHOOLS S	EVERE HA	ND - 500	03760								
SALARIES & WA COOK I	GES										
O02061	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,128.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,128.00	0.00
COOK II											
O02062	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	7,661.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	7,661.00	0.00
TEACHER AI	CE										
O03001	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	162,478.00	0.00
O03001	0020	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	1,496.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	163,974.00	0.00
TCHR AIDE-E	JS DRIVE	R									
O03002	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	6,213.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	6,213.00	0.00
TCHR AIDE -	BUS ATN)									
O03003	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	5,983.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	5,983.00	0.00
TEACHER											
O03006	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	190,512.00	0.00
O03006	0020	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	421.00	0.00

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TEACHER IN CHARGE

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dget Unit cision Item gency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class A	pprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNDATION-BOARD 0	PERATE	D SCH -	50141C	······································		· · ·					
NERAL STRUCTURE				3							
STATE SCHOOLS SEV	ERE HA	AND - 500	3760								
SALARIES & WAGE	S										
ASST DIRECTO	R										
O03311	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	7,019.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	7,019.00	0.0
HR ANALYST I											
O03316	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	942.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	942.00	0.0
SUPERVISOR											
O03317	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	21,162.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	21,162.00	0.0
HR ANALYST II	l										
003322	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,244.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,244.00	0.0
BUSINESS MAN	AGER										
003347	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,653.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,653.00	0.0
BUS DRIVER										•	
O03360	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,902.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	2,902.00	0.0
BUS ATTENDA	NT										
O03362	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,621.00	0.0
	55.5			0.00	0.00	0.00	0.00	0.00	0.00	2,621.00	0.0
BUILDING ADM	INISTRA	TOR								•	
O03511	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	30,908.00	0.0
000011	0010			0.00	0.00	0.00	0.00	0.00	0.00	30,908.00	0.0
SUPERINTEND	ENT			0.00	0.00	3.00	3.50	3,00			
003512	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,224.00	0.0
000012	0010	100	V 101 -	0.00	0.00	0.00	0.00	0.00	0.00	2,224.00	0.0

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udget Unit											
ecision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization			Hank	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	nprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUNDATION-BOARD											
ENERAL STRUCTURE				2							
STATE SCHOOLS SE				3							
SALARIES & WAG		ND - 500	33700								
ASST SUPERI		NΤ									
O03513	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,856.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,856,00	0.00
REGISTEREDI	NURSE									•	
004324	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	19,264.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	19,264.00	0.00
REGISTEREDI	NURSE, E	BSN								•	
O04325	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	10,285.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	10,285.00	0.00
PHYSICAL EDU	JCATION	TEACHI	ER							•	
O04464	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	26,621.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	26,621.00	0.00
SPEECH THER	APIST										
O04472	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	14,147.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	14,147.00	0.00
SOCIAL WORK	ER										
O05282	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	15,476.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	15,476.00	0.00
MAINTENANCE	WORKE	ER II									
O06013	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	6,267.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	6,267.00	0.00
ADMIN ASST											
O07010	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	5,012.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	5,012.00	0.00
ADMIN ASST I											
007011	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,046.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,046.00	0.00

Department of E	leme	ntary a	and Sec	ondary Edu	ıcation					CODI	NG DETAIL
Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp_	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD	OPERAT	ED SCH -	- 50141C				,				
GENERAL STRUCTURE	ADJUS1	MENT - (0000012 00	3							
STATE SCHOOLS SE	VERE H	AND - 50	03760								
SALARIES & WAG BILLING SPEC											
O07021	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00
MAIL SERV SF	PEC I										
O07080	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	584.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	584.00	0.00
RECEP/INFOF	SPEC I										
O07110	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	563.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	563.00	0.00
SECRETARY I											
O07120	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	10,563.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	10,563.00	0.00
SECRETARY I	l										
O07121	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	14,741.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	14,741.00	0.00
SECRETARY I	li										
O07122	0015	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	807.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	807.00	0.00

Department of Elementary and	Secondary Edu	ıcation					CODIN	IG DETAIL
Budget Unit Decision Item Ra Agency/Organization Job Class Approp BOBC Fund	ACTUAL	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FOUNDATION-BOARD OPERATED SCH - 5014* GENERAL STRUCTURE ADJUSTMENT - 00000* STATE SCHOOLS SEVERE HAND - 5003760 SALARIES & WAGES OTHER	12 003							
O99999 0020 100 01	0.00	0.00	0.00	0.00	0.00	0.00	551.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	551.00	0.00
TOTAL - PS STATE SCHOOLS SEVE	RE I 0.00	0.00	0.00	0.00	0.00	0.00	610,434.00	0.00
TOTAL - GENERAL STRJCTURE ADJUSTMENT	0.00	0.00	0.00	0.00	0.00	0.00	908,607.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	894,481.00	0.00
FECERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	14,126.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FOUNDATION BOARD OPERATED SO	CH 46,454,900.00	823.45	48,492,299.00	843.85	48,225,459.00	838.85	49,134,066.00	838.85

Department of Elementary and S	Secondary Edi	ucation					CODIN	IG DETAIL
Budget Unit								
Decision Item Ran	k FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION - 50355C		-						
CORE	001							
DIV OF SCHOOL IMPROVEMENT - 5002500								
PROGRAM DISTRIBUTIONS								
0 4269 800 029	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROV	'EN 0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
TOTAL - CORE	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00

Department of Elementary and	d Secondary Ed	ucation					CODI	NG DETAIL
Budget Unit								
Decision Item	Rank FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fu	und DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION - 50355C								
Virtual Education - 1500012	006							
DIV OF SCHOOL IMPROVEMENT - 500250	0							
PROGRAM DISTRIBUTIONS								
0 3620 800	0101 0.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00
0 4269 800	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
	0.00	0.00	0.00	0.00	600,000.00	0.00	1,000,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPR	ROVEN 0.00	0.00	0.00	0.00	600,000.00	0.00	1,000,000.00	0.00
TOTAL - Virtual Education	0.00	0.00	0.00	0.00	600,000.00	0.00	1,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

5,200,000.00

0.00

5,800,000.00

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6,200,000.00

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TOTAL - VIRTUAL EDUCATION

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U	u	ı	ľ	u	u	ᆮ	1.	MI	L

Budget						<u> </u>							
Decision Agenc	n Item y/Organizatio	on			Rank	nk FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
	Job Class	A	pprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY	GRADE LITE	RAC	Y PROC	RAM - 5	0159C								
CORE					00	1							
DIV C	F TEACHER	QU.	ALITY &	URBAN -	5002800								
	PROGRAM	1 DIS	TRIBUT	IONS									
		0	2535	800	0101	101,850.00	0.00	105,000.00	0.00	105,000.00	0.00	105,000.00	0.00
		0	3864	800	0287	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
		0	1284	800	0291	140,650.00	0.00	145,000.00	0.00	145,000.00	0.00	145,000.00	0.00
					_	492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
	TOTAL - PI	D DI	IV OF TE	ACHER	QUALITY -	492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
TOTAL -	CORE					492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
TOTAL E	BY FUNDS: (GEN	ERAL RI	EVENUE		101,850.00	0.00	105,000.00	0.00	105,000.00	0.00	105,000.00	0.00
	F	FEDE	ERAL FU	INDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(OTH	ER FUNI	DS		390,650.00	0.00	395,000.00	0.00	395,000.00	0.00	395,000.00	0.00
TOTAL	- EARLY GR	ADE	LITERA	CY PRO	GRAM	492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00

- op a o												100-17
Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Orga					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job	Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOO	D SERVIC	CES - 501	61C			•						
CORE				00	1							
ADMN & FIN	N - ADMIN	IISTRATIO	ON - 5002	2000								
PRO	FESSION	IAL SERV	ICES									
	0	0495	400	0101	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
	0	0496	400	0105	886,167.00	0.00	835,000.00	0.00	835,000.00	0.00	835,000.00	0.00
					1,686,167.00	0.00	1,635,000.00	0.00	1,635,000.00	0.00	1,635,000.00	0.00
TOTA	AL-EE A	ADMN & F	IN - ADM	IINISTRAT	1,686,167.00	0.00	1,635,000.00	0.00	1,635,000.00	0.00	1,635,000.00	0.00
PRO	GRAM DI	STRIBUT	IONS									
	0	0495	800	0101	2,612,151.00	0.00	2,612,151.00	0.00	2,612,151.00	0.00	2,612,151.00	0.00
	0	0496	800	0105	175,800,360.00	0.00	203,510,627.00	0.00	203,510,627.00	0.00	203,510,627.00	0.00
					178,412,511.00	0.00	206,122,778.00	0.00	206,122,778.00	0.00	206,122,778.00	0.00
тотл	AL - PD A	ADMN & F	IN - ADM	IINISTRAT	178,412,511.00	0.00	206,122,778.00	0.00	206,122,778.00	0.00	206,122,778.00	0.00
TOTAL - CORE	<u> </u>				180,098,678.00	0.00	207,757,778.00	0.00	207,757,778.00	0.00	207,757,778.00	0.00
TOTAL BY FUN	NDS: GEI	NERAL RI	EVENUE		3,412,151.00	0.00	3,412,151.00	0.00	3,412,151.00	0.00	3,412,151.00	0.00
	FED	DERAL FL	JNDS		176,686,527.00	0.00	204,345,627.00	0.00	204,345,627.00	0.00	204,345,627.00	0.00
	OTH	HER FUN	DS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCH	00L F00	D SERVI	CES		180,098,678.00	0.00	207,757,778.00	0.00	207,757,778.00	0.00	207,757,778.00	0.00

Department of	Eleme	ntary ar	nd Sec	condary Edu	cation					CODIN	IG DETAIL
Budget Unit				<u> </u>							
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ŀ			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC I	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TR	RUST FUN	D - 50252C									
CORE			00	1							
ADMN & FIN - ADMII	NISTRATIO	ON - 50020	000								
PROGRAM D	ISTRIBUT	IONS									
0	5240	800	0688	784,900,800.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00
			_	784,900,800.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00
TOTAL - PD	ADMN & F	IN - ADMIN	IISTRAT	784,900,800.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00
TOTAL - CORE				784,900,800.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00
TOTAL BY FUNDS: GE	NERAL R	EVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FE	DERAL FL	JNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ОТ	HER FUN	IDS		784,900,800.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00	798,200,000.00	0.00

Department of Elementary and Se	econdary Edu	ıcation					CODIN	IG DETAIL
Budget Unit								
Decision Item Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND - 50252C								
School District Trust Fund - 1500008	005							
ADMN & FIN - ADMINISTRATION - 5002000								
PROGRAM DISTRIBUTIONS								
0 5240 800 0688	0.00	0.00	0.00	0.00	1.00	0.00	5,500,000.00	0.00
	0.00	0.00	0.00	0.00	1.00	0.00	5,500,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRAT	0.00	0.00	0.00	0.00	1.00	0.00	5,500,000.00	0.00
TOTAL - School District Trust Fund	0.00	0.00	0.00	0.00	1.00	0.00	5,500,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	1.00	0.00	5,500,000.00	0.00
TOTAL - SCHOOL DISTRICT TRUST FUND	784,900,800.00	0.00	798,200,000.00	0.00	798,200,001.00	0.00	803,700,000.00	0.00

Department of Elementary and	Secondary Edu	ıcation					CODIN	NG DETAIL
Budget Unit								
Decision Item Ra	ank FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fun	nd DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS - 50265C								
CORE	001							
ADMN & FIN - ADMINISTRATION - 5002000								
PROGRAM DISTRIBUTIONS								
0 0113 800 0	248 363,006.00	0.00	592,000.00	0.00	392,000.00	0.00	392,000.00	0.00
	363,006.00	0.00	592,000.00	0.00	392,000.00	0.00	392,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINIST	TRA1 363,006.00	0.00	592,000.00	0.00	392,000.00	0.00	392,000.00	0.00
TOTAL - CORE	363,006.00	0.00	592,000.00	0.00	392,000.00	0.00	392,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	363,006.00	0.00	592,000.00	0.00	392,000.00	0.00	392,000.00	0.00
TOTAL - SCHOOL DISTRICT BONDS	363,006.00	0.00	592,000.00	0.00	392,000.00	0.00	392,000.00	0.00

Departmen	it of E	lemer	ntary a	and Sec	ondary Edu	cation					CODIN	IG DETAIL
Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organ					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job C	lass A	pprop	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRAN	NTS & DC	OITAN	NS - 5027	'0C								
CORE				00	1							
DEPT ELEM 8			DN - 5001	500								
SALARIES OTHE		ES										
C	099999	4206	100	0105	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL	L-PS DE	PT ELE	M & SEC	EDUCAT	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TRAVE	EL, IN-ST	ATE										
	0	4206	140	0105 _	2,786.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
				_	2,786.00		10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TRAVE	EL, OUT-0		ГΕ									
	0	4206	160	0105 _	321.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
				_	321.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
FUEL 8	& UTILITII											
	0	4206	180	0105 _	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
				-	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
SUPPL												
	0	4206	190	0105 _	1,206.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
				_	1,206.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
PROFE	ESSIONA	L DEVE	LOPMEN	IT								
	0	4206	320	0105 _	305.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
				_	305.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
COMM	IUNICATI											
	0	4206	340	0105 _	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00

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Budget Unit										
Decision Item Agency/Organization		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATION	NS - 5027	70C								
CORE		00	1							
DEPT ELEM & SEC EDUCAT	ON - 5001	1500								
PROFESSIONAL SER	VICES									
0 420		0105	760.00	0.00	495,000.00	0.00	495,000.00	0.00	495,000.00	0.00
			760.00	0.00	495,000.00	0.00	495,000.00	0.00	495,000.00	0.00
JANITORIAL SERVICE	S									
0 420	420	0105 _	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
			0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
M&R SERVICES	400	0405	0.00	2.00	10.000.00	2.22	40.000.00		40.000.00	0.00
0 4200	430	0105 _	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
		_	0.00		10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
COMPUTER EQUIPME	NT									
0 4206		0105	0.00	0.00	30,900.00	0.00	30,900.00	0.00	30,900.00	0.00
		_	0.00	0.00	30,900.00	0.00	30,900.00	0.00	30,900.00	0.00
										
MOTORIZED EQUIPM					•					
0 4200	560	0105 _	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
		_	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
OFFICE FOLUDATATE										
OFFICE EQUIPMENT 0 4206	580	0105	0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
0 4200	300	0105 _	0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
				0.00	200,000.00	0.00	200,000.00		200,000.00	0.00
OTHER EQUIPMENT										
0 4206	590	0105	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
		_	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00

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Department of Elementary and Secondary Education

Budget Un										· · · · · · · · · · · · · · · · · · ·		
Decision It Agency/C	em Organizatio	n		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
	Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDERAL	GRANTS &	DONATIO	NS - 502	70C								
CORE				00	1							
DEPT E	LEM & SEC	EDUCAT	ION - 500	1500								
F	ROPERTY	& IMPRO	VEMENTS	;								
	į	0 420	640	0105	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
				_	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
F	REAL PROP	ERTY RE	NTALS & I	EASES								
	1	0 420	680	0105	29.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
				_	29.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
E	QUIPMENT	RENTAL	S & LEAS	ES								
		3 420	690	0105	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
				_	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
ľ	IISCELLAN	EOUS EX	PENSES									
		3 420	740	0105	3,306.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
				_	3,306.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
F	REBILLABLE	EXPENS	ES									
		420		0105	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
				_	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
7	OTAL - EE	DEPT EL	EM & SEC	EDUCAT -	8,713.00	0.00	1,085,000.00	0.00	1,085,000.00	0.00	1,085,000.00	0.00

l Secondary Edu	ıcation					CODIN	IG DETAIL
ank FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
nd DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
001							
1,739,194.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00
1,739,194.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00
JCAT 1,739,194.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00
1,747,907.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,747,907.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,747,907.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
	ank FY 2007 ACTUAL DOLLAR 001 105 1,739,194.00 1,739,194.00 1,747,907.00 0.00 1,747,907.00 0.00	ACTUAL PTE 001 105 1,739,194.00 0.00 1,739,194.00 0.00 1,747,907.00 0.00 1,747,907.00 0.00 1,747,907.00 0.00 1,747,907.00 0.00 0.00 0.00 0.00 0.00	ank FY 2007 ACTUAL ACTUAL BUDGET DOLLAR 001 105 1,739,194.00 0.00 13,905,000.00 1,739,194.00 0.00 13,905,000.00 1,747,907.00 0.00 15,000,000.00 1,747,907.00 0.00 15,000,000.00 1,747,907.00 0.00 15,000,000.00 0.00 0.00 0.00 0.00	ACTUAL ACTUAL BUDGET BUDGET FTE 001 105	Actual Actual Budget Budget Dollar 105 1,739,194.00 0.00 13,905,000.00 0.00 13,905,000.00 1,739,194.00 0.00 13,905,000.00 0.00 13,905,000.00 1,739,194.00 0.00 13,905,000.00 0.00 13,905,000.00 1,747,907.00 0.00 15,000,000.00 0.00 15,000,000.00 1,747,907.00 0.00 15,000,000.00 0.00 15,000,000.00 1,747,907.00 0.00 15,000,000.00 0.00 15,000,000.00 1,747,907.00 0.00 0.00 0.00 0.00 15,000,000.00 0.00 0.00 0.00 0.00 0.00 15,000,000.00 0.00 0.00 0.00	Actual Actual Budget Budget Dept req De	ACTUAL ACTUAL BUDGET BUDGET DOLLAR FTE DOLLA

Department of Elementary a	illa Set	Condai y LC	lucation				
Budget Unit							
Decision Item	Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Job Class Approp BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

SCHOOL IMPROVEMENT ADMIN - 50280C

CORE				00	1							
ADMN & F	IN - ADMINIS	STRATION	l - 5002	000								
SU	PPLIES											
	0	4956	190	0101	4,609.00	0.00	10,675,00	0.00	10,675.00	0.00	10,675.00	0.00
	0	4959	190	0105	65,777.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	0.00
				_	70,386.00	0.00	85,675.00	0.00	85,675.00	0.00	85,675.00	0.00
co	MMUNICATION	ON SERV	& SUPF)								
	0	4956	340	0101	12,748.00	0.00	1,900.00	0.00	1,900.00	0.00	1,900.00	0.00
	0	4959	340	0105	50,397.00	0.00	121,000.00	0.00	121,000.00	0.00	121,000.00	0.00
					63,145.00	0.00	122,900.00	0.00	122,900.00	0.00	122,900.00	0.00
PR	OFESSIONA	L SERVIC	ES									
	0	4956	400	0101	18,398.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00
	0	4959	400	0105	0.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
				_	18,398.00	0.00	20,400.00	0.00	20,400.00	0.00	20,400.00	0.00
RE	BILLABLE EX	(PENSES										
	0	4959	760	0105	0.00	0.00	33,650.00	0.00	33,650.00	0.00	33,650.00	0.00
					0.00	0.00	33,650.00	0.00	33,650.00	0.00	33,650.00	0.00
ТО	TAL - EE AD	MN & FIN	- ADMII	VISTRAT	151,929.00	0.00	262,625.00	0.00	262,625.00	0.00	262,625.00	0.00
SALAR	CHOOL IMPR IIES & WAGE ST COMMISS	S	T - 5002	500								
	O03303	4955	100	0101 _	89,352.00	1.00	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
					89,352.00	1.00	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
CO	ORDINATOR	₹										
	O03306	4955	100	0101	66,979.00	1.08	83,220.00	1.25	83,220.00	1.25	83,220.00	1.25
	O03306	4958	100	0105 _	98,484.00	1.63	108,851.00	1.75	108,851.00	1.75	108,851.00	1.75
					165,463.00	2.71	192,071.00	3.00	192,071.00	3.00	192,071.00	3.00

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CODING DETAIL

FY 2009

GOV REC

FTE

FY 2009

GOV REC

DOLLAR

Department of E	tiemei	ntary a	and Sec	condary Edu	cation		<u>-</u>			CODII	IG DETAI
Budget Unit											
Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMEN	NT ADMIN	1 - 50280	С								
CORE			00	1							
DIV OF SCHOOL IMP		NT - 500	2500								
SALARIES & WAG DIRECTOR	ES										
O03310	4955	100	0101	322,643.00	6.21	384,528.00	7.10	384,528.00	7.10	384,528.00	7.10
O03310	4958	100	0105	389,767.00	8.02	451,703.00	8.90	451,703.00	8.90	451,703.00	8.90
O03310	3061	100	0291 _	47,970.00	0.94	0.00	0.00	0.00	0.00	0.00	0.00
				760,380.00	15.17	836,231.00	16.00	836,231.00	16.00	836,231.00	16.00
ASST DIRECT	OR										
O03311	4955	100	0101	132,275.00	3.00	129,018.00	3.00	129,018.00	3.00	129,018.00	3.00
O03311	4958	100	0105	60,284.00	1.42	41,803.00	1.00	41,803.00	1.00	41,803.00	1.00
			_	192,559.00	4.42	170,821.00	4.00	170,821.00	4.00	170,821.00	4.00
SUPERVISOR											
003317	4955	100	0101	239,710.00	5.72	256,461.00	6.05	256,461.00	6.05	256,461.00	6.05
003317	4958	100	0105	1,042,853.00	26.43	1,098,355.00	26.25	1,098,355.00	26.25	1,098,355.00	26.25
			_	1,282,563.00	32.15	1,354,816.00	32.30	1,354,816.00	32.30	1,354,816.00	32.30
EDUC CONSU	LTANT										
O03319	4955	100	0101	34,887.00	0.72	72,548.00	0.89	72,548.00	0.89	72,548.00	0.89
O03319	4958	100	0105	202,877.00	4.36	213,912.00	5.1 1	213,912.00	5.11	213,912.00	5.11
			_	237,764.00	5.08	286,460.00	6.00	286,460.00	6.00	286,460.00	6.00
SUPERVISOR	OF INST	RUCTION	V								
O03320	4958	100	0105	550,354.00	9.77	662,449.00	10.00	662,449.00	10.00	662,449.00	10.00
			_	550,354.00	9.77	662,449.00	10.00	662,449.00	10.00	662,449.00	10.00
ACCTG SPECI	IALIST II										
O07002	4955	100	0101	81,876.00	3.00	82,796.00	3.00	82,796.00	3.00	82,796.00	3.00
007002	4958	100	0105	27,292.00	1.00	27,599.00	1.00	27,599.00	1.00	27,599.00	1.00
			_	109,168.00	4.00	110,395.00	4.00	110,395.00	4.00	110,395.00	4.00
ADMIN ASST I						,		,		,	
007010	4955	100	0101	29,964.00	1.21	26,159.00	1.00	26,159.00	1.00	26,159.00	1.00
257010			0.0.	20,0000	,	20,.00.00	50				0.00

79,697.00

105,856.00

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1.21

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Department of E		ital y c	and Oct	oridary Edd	Cation					OODII	NG DETAI
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization			панк	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMEN						DOLLAN		DOLLAII		DOLLAN	
CORE	41 ADMIN	1 - 502600	00	1							
DIV OF SCHOOL IMP		NT - 5004		1							
SALARIES & WAG ADMIN ASST I	ES	.141 - 3002	2500								
007011	4955	100	0101	94,321.00	3.57	66,936.00	2.25	66,936.00	2.25	66,936.00	2.25
O07011	4958	100	0105	205,419.00	7.42	139,981.00	4.75	139,981.00	4.75	139,981.00	4.75
O07011	3061	100	0291	21,090.00	0.83	0.00	0.00	0.00	0.00	0.00	0.00
			_	320,830.00	11.82	206,917.00	7.00	206,917.00	7.00	206,917.00	7.00
DATA SPECIA	LIST II										
O07031	4958	100	0105	4,921.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00
				4,921.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00
DATA SPECIA	LIST III										
O07032	4955	100	0101	103,537.00	3.00	104,674.00	3.00	104,674.00	3.00	104,674.00	3.00
				103,537.00	3.00	104,674.00	3.00	104,674.00	3.00	104,674.00	3.00
EXECUTIVE AS	SST II										
O07051	4955	100	0101	0.00	0.00	39,668.00	1.00	39,668.00	1.00	39,668.00	1.00
				0.00	0.00	39,668.00	1.00	39,668.00	1.00	39,668.00	1.00
EXECUTIVE AS	SST III										
O07052	4955	100	0101	39,225.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
				39,225.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
PROCUREMEN	NT SPEC	111									
O07102	4955	100	0101	35,798.00	1.00	36,173.00	1.00	36,173.00	1.00	36,173.00	1.00
				35,798.00	1.00	36,173.00	1.00	36,173.00	1.00	36,173.00	1.00
RECEP/INFOR	SPEC II										
007111	4955	100	0101	10,806.00	0.50	5,451.00	0.25	5,451.00	0.25	5,451.00	0.25
007111	4958	100	0105	0.00	0.00	5,451.00	0.25	5,451.00	0.25	5,451.00	0.25
				10,806.00	0.50	10,902.00	0.50	10,902.00	0.50	10,902.00	0.50
RECEP/INFOR	SPEC III										
O07112	4955	100	0101 _	15,249.00	0.69	72,462.00	0.00	72,462.00	0.00	72,462.00	0.00
				15,249.00	0.69	72,462.00	0.00	72,462.00	0.00	72,462.00	0.00

SECRETARY I

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Department of E	lemer	ntary a	and Sec	condary Edu	cation					CODIN	IG DETAI
Budget Unit Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	pprop	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT CORE	r admin	1 - 502800	00	1							
DIV OF SCHOOL IMPE	OVEME	NT - 500		•							
SALARIES & WAGE SECRETARY I		.141 - 500	2000								
O07120	4955	100	0101	0.00	0.00	48,368.00	2.00	48,368.00	2.00	48,368.00	2.00
			_	0.00	0.00	48,368.00	2.00	48,368.00	2.00	48,368.00	2.00
SECRETARY II											
007121	4958	100	0105	6,915.00	0.32	22,406.00	1.06	22,406.00	1.06	22,406.00	1.06
			_	6,915.00	0.32	22,406.00	1.06	22,406.00	1.06	22,406.00	1.06
TOTAL - PS DI	V OF SC	CHOOL IN	IPROVEN	3,954,848.00	94.03	4,352,835.00	95.86	4,352,835.00	95.86	4,352,835.00	95.86
TRAVEL, IN-ST	ATE										
0	4956	140	0101	28,965.00	0.00	26,710.00	0.00	26,710.00	0.00	26,710.00	0.00
0	4959	140	0105	360,611.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
0	3063	140	0291 _	11,747.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	401,323.00	0.00	1,026,710.00	0.00	1,026,710.00	0.00	1,026,710.00	0.00
TRAVEL, OUT-	OF-STAT	ΓΕ									
0	4956	160	0101	19,059.00	0.00	550.00	0.00	550.00	0.00	550.00	0.00
0	4959	160	0105	74,385.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
0	3063	160	0291 _	4,816.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	98,260.00		500,550.00	0.00	500,550.00	0.00	500,550.00	0.00
SUPPLIES											
0	4956	190	0101	10,583.00	0.00	7,862.00	0.00	7,862.00	0.00	7,862.00	0.00
0	4959	190	0105	118,167.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00
0	3063	190	0291 _	3,632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			-	132,382.00	0.00	157,862.00	0.00	157,862.00		157,862.00	0.00
PROFESSIONA	L DEVE	LOPMEN	Т								
0	4956	320	0101	7,962.00	0.00	2,810.00	0.00	2,810.00	0.00	2,810.00	0.00
									0.00	450,000,00	0.00

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tion			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
s Approp	rop E	зовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENT ADN	DMIN -	502800	>								
			00	1							
. IMPROVE	/EMEN	T - 5002	2500								
SIONAL DEV	DEVELO	OPMEN [*]	Т								
0 306	3063	320	0291	790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	57,525.00	0.00	152,810.00	0.00	152,810.00	0.00	152,810.00	0.00
ICATION S	SERV	& SUPF	>								
0 49	4956	340	0101	2,346.00	0.00	11,350.00	0.00	11,350.00	0.00	11,350.00	0.00
0 495	4959	340	0105	21,098.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
0 306	3063	340	0291	1,381.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	24,825.00	0.00	36,350.00	0.00	36,350.00	0.00	36,350.00	0.00
SIONAL SEF	SERVIC	ES									
0 495	4956	400	0101	9,675.00	0.00	42,948.00	0.00	42,948.00	0.00	42,948.00	0.00
0 495	4959	400	0105	286,982.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
0 306	3063	400	0291 _	11,431.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	308,088.00	0.00	292,948.00	0.00	292,948.00	0.00	292,948.00	0.00
VICES											
0 495	4956	430	0101	1,371.00	0.00	8,427.00	0.00	8,427.00	0.00	8,427.00	0.00
0 495	4959	430	0105	5,372.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
				6,743.00	0.00	23,427.00	0.00	23,427.00	0.00	23,427.00	0.00
ER EQUIPM	PMENT	-									
0 306	3063	480	0291	13,895.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				13,895.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0291 _								

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Decision		n		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
_	Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL	IMPROVEM	ENT ADMI	N - 50280	C								
CORE				00	1							
DIV OF	SCHOOL IN	//PROVEM	ENT - 500	2500								
	OFFICE EQI	UIPMENT										
		0 3063	580	0291	484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				_	13,733.00	0.00	13,969.00	0.00	13,969.00	0.00	13,969.00	0.00
	OTHER EQU	JIPMENT										
		0 4956	590	0101	0.00	0.00	7,088.00	0.00	7,088.00	0.00	7,088.00	0.00
		0 4959	590	0105	8,966.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
		0 3063	590	0291 _	1,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				_	10,206.00	0.00	17,088.00	0.00	17,088.00	0.00	17,088.00	0.00
	PROPERTY	& IMPROV	/EMENTS	;								
		0 4959	640	0105	8,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				_	8,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	REAL PROP	ERTY REN	NTALS & I	LEASES								
	1	0 4956	680	0101	8,376.00	0.00	2,050.00	0.00	2,050.00	0.00	2,050.00	0.00
		0 4959	680	0105	9,975.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					18,351.00	0.00	12,050.00	0.00	12,050.00	0.00	12,050.00	0.00
	EQUIPMENT	RENTALS	S & LEAS	ES								
		0 4956		0101	0.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00
		0 4959	690	0105	140.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
				_	140.00	0.00	5,050.00	0.00	5,050.00	0.00	5,050.00	0.00
	MISCELLAN	EOUS EXF	PENSES									
		0 4956		0101	1,461.00	0.00	1,550.00	0.00	1,550.00	0.00	1,550.00	0.00
	1	0 4959	740	0105	138,945.00	0.00	968,347.00	0.00	968,347.00	0.00	968,347.00	0.00

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Budget	Unit				<u> </u>							
Decision	n Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agenc	y/Organizatio	n			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOO	L IMPROVEM	ENT ADM	N - 50280	C						· ·-		
CORE				00	1							
DIV C	OF SCHOOL IN	IPROVEN	IENT - 500	2500								
	MISCELLAN	EOUS EX	PENSES									
		0 306	3 740	0291	1,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				_	141,416.00	0.00	969,897.00	0.00	969,897.00	0.00	969,897.00	0.00
	TOTAL - EE	DIV OF S	CHOOL I	MPROVEN	1,235,706.00	0.00	3,208,711.00	0.00	3,208,711.00	0.00	3,208,711.00	0.00
	PROGRAMI	DISTRIBU	TIONS									
		0 495	800	0101	1,800.00	0.00	12,716.00	0.00	12,716.00	0.00	12,716.00	0.00
		0 495	9 800	0105	3,367,161.00	0.00	1,248,870.00	0.00	1,248,870.00	0.00	1,248,870.00	0.00
		0 306	3 800	0291	1,763.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3,370,724.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00
	TOTAL - PD	DIV OF S	CHOOL I	MPROVEN	3,370,724.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00
TOTAL -	CORE				8,713,207.00	94.03	9,085,757.00	95.86	9,085,757.00	95.86	9,085,757.00	95.86
TOTAL E	BY FUNDS: G	ENERAL	REVENUE		1,433,247.00	31.70	1,643,683.00	32.79	1,643,683.00	32.79	1,643,683.00	32.79
	FI	EDERAL F	UNDS		7,158,711.00	60.56	7,442,074.00	63.07	7,442,074.00	63.07	7,442,074.00	63.07
	0,	THER FU	NDS		121,249.00	1.77	0.00	0.00	0.00	0.00	0.00	0.00

Department of E											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHOOL IMPROVEMEN	IT ADMIN	l - 50280	C								
SENERAL STRUCTURE	ADJUST	MENT - (0000012 00	3							
DIV OF SCHOOL IMP	ROVEME	NT - 500	2500								
SALARIES & WAG											
ASST COMMIS											
O03303	4955	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.0
COORDINATO)R										
O03306	4955	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,497.00	0.0
O03306	4958	100	0105 _	0.00	0.00	0.00	0.00	0.00	0.00	3,266.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	5,763.00	0.0
DIRECTOR											
O03310	4955	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	11,536.00	0.0
O03310	4958	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	13,551.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	25,087.00	0.0
ASST DIRECT	OR										
O03311	4955	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	3,871.00	0.0
O03311	4958	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	1,254.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	5,125.00	0.0
SUPERVISOR											
O03317	4955	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	7,694.00	0.0
O03317	4958	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	32,951.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	40,645.00	0.0
EDUC CONSU	LTANT										
O03319	4955	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,176.00	0.0
O03319	4958	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	6,417.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	8,593.00	0.0
SUPERVISOR	OF INST	BUCTION	J								
003320	4958	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	19,873.00	0.0
33320				0.00	0.00	0.00	0.00	0.00	0.00	19,873.00	0.0
ACCTG SPEC	II TZLIAI			2.00	5.50	5,00				,	
A00; G G E0	/ALIO II					0.00	0.00	0.00	0.00	0.404.00	^ ^

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Budget Unit					<u> </u>						
ecision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHOOL IMPROVEME											
SENERAL STRUCTURI	E ADJUST	MENT - 0	000012 00	3							
DIV OF SCHOOL IMP		NT - 5002	2500								
SALARIES & WAG											
ACCTG SPEC											
O07002	4958	100	0105 _	0.00	0.00	0.00	0.00	0.00	0.00	828.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	3,312.00	0.0
ADMIN ASST											
007010		100	0101	0.00	0.00	0.00	0.00	0.00	0.00	785.00	0.0
007010	4958	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	2,391.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	3,176.00	0.0
ADMIN ASST	I										
007011	4955	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,008.00	0.0
007011	4958	100	0105 _	0.00	0.00	0.00	0.00	0.00	0.00	4,199.00	0.0
				0.00	0.00	0.00	0.00	0.00	0.00	6,207.00	0.0
DATA SPECIA	ALIST III										
O07032	4955	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	3,140.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	3,140.00	0.0
EXECUTIVE A	ASST II										
O07051	4955	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,190.00	0.0
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,190.00	0.0
PROCUREME	NT SPEC	Ш								,	
007102		100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,085.00	0.0
531.732	,,,,,,			0.00	0.00	0.00	0.00	0.00	0.00	1,085,00	0.0
RECEP/INFO	B SPEC II			0.00	0.00	3.00	0.00	0.00	5.55	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•
007111		100	0101	0.00	0.00	0.00	0.00	0.00	0.00	164.00	0.0
007111		100	0101	0.00	0.00	0.00	0.00	0.00	0.00	164.00	0.0
007111	4000	100	-	0.00	0.00	0.00	0.00	0.00	0.00	328.00	0.0
DECED/INFO	D CDEC III			0.00	0.00	0.00	0.00	0.00	0.00	020.00	0.0
RECEP/INFOI 007112		100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,174.00	0.0
00/112	4955	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	2,174.00	0.0

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Department of Elementary and Secondary Education

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Budget Unit Decision Item Agency/Organization Job Class Approp	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SCHOOL IMPROVEMENT ADMIN	- 50280C	<u> </u>							····	
GENERAL STRUCTURE ADJUST			3							
DIV OF SCHOOL IMPROVEME	NT - 5002	2500								
SALARIES & WAGES SECRETARY										
O07120 4955	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,451.00	0.00
		_	0.00	0.00	0.00	0.00	0.00	0.00	1,451.00	0.00
SECRETARY II										
007121 4958	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	672.00	0.00
		_	0.00	0.00	0.00	0.00	0.00	0.00	672.00	0.00
TOTAL - PS DIV OF SC	HOOL IM	PROVEN	0.00	0.00	0.00	0.00	0.00	0.00	130,586.00	0.00
TOTAL - GENERAL STRUCTURE	ADJUSTN	MENT	0.00	0.00	0.00	0.00	0.00	0.00	130,586.00	0.00
TOTAL BY FUNDS: GENERAL RE	VENUE		0.00	0.00	0.00	0.00	0.00	0.00	45,020.00	0.00
FEDERAL FU	NDS		0.00	0.00	0.00	0.00	0.00	0.00	85,566.00	0.00
OTHER FUND	os		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOL IMPROVEMEN	IT ADMIN	ı	8,713,207.00	94.03	9,085,757.00	95.86	9,085,757.00	95.86	9,216,343.00	95.86

Department of Elementary and Secondary Education	Department	of Elementary	and Secondary	y Education
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get Unit ision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
ency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REER EDUCATION	ADMIN - 5	0285C									
RE			00	1							
DMN & FIN - ADMIN	IISTRATIO	ON - 5002	2000								
SUPPLIES											
0	4968	190	0101	4,226.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
0	4971	190	0105 _	0.00	0.00	9,386.00	0.00	9,386.00	0.00	9,386.00	0.0
			_	4,226.00	0.00	9,386.00	0.00	9,386.00	0.00	9,386.00	0.0
COMMUNICA ⁻	TION SEF	V & SUP	Р								
0		340	0101	11,849.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
0	4971	340	0105	107,025.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.0
			_	118,874.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.0
PROFESSION	AL SERV	ICES									
0		400	0101	1,719.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
0	4971	400	0105	356.00	0.00	12,108.00	0.00	12,108.00	0.00	12,108.00	0.0
				2,075.00	0.00	12,108.00	0.00	12,108.00	0.00	12,108.00	0.0
M&R SERVICI	ES .										
0	4971	430	0105	538.00	0.00	2,542.00	0.00	2,542.00	0.00	2,542.00	0.0
			_	538.00	0.00	2,542.00	0.00	2,542.00	0.00	2,542.00	0.0
MISCELLANE	OUS EXP	ENSES									
	4971	740	0105	0.00	0.00	14,857.00	0.00	14,857.00	0.00	14,857.00	0.0
			_	0.00	0.00	14,857.00	0.00	14,857.00	0.00	14,857.00	0.0
REBILLABLE I	EXPENSE	'S				_			_		
0		760	0105	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
-			_	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
TOTAL - EE A	IDMNI & E	IN - ADM	INISTRAT	125,713.00	0.00	139,893.00	0.00	139,893.00	0.00	139.893.00	0.0

Department of E				<u> </u>							
Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class A	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION A	DMIN - 5	0285C						<u> </u>	 		· · · .=
CORE			00	1							
DIV OF CAREER EDU	CATION	- 500260	0								
SALARIES & WAGI	ES										
ASST COMMIS	SIONER										
O03303	4967	100	0101	89,352.00	1.00	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
				89,352.00	1.00	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
COORDINATC	R										
O03306	4967	100	0101	83,965.00	1.40	86,598.00	1.40	86,598.00	1.40	86,598.00	1.40
O03306	4970	100	0105 _	35,985.00	0.60	37,113.00	0.60	37,113.00	0.60	37,113.00	0.60
				119,950.00	2.00	123,711.00	2.00	123,711.00	2.00	123,711.00	2.00
DIRECTOR											
O03310	4967	100	0101	296,210.00	6.21	254,288.00	5.20	254,288.00	5.20	254,288.00	5.20
O03310	4970	100	0105	392,784.00	7.89	548,367.00	10.80	548,367.00	10.80	548,367.00	10.80
				688,994.00	14.10	802,655.00	16.00	802,655.00	16.00	802,655.00	16.00
ASST DIRECTO	OR										
O03311	4967	100	0101	46,548.00	1.08	46,944.00	1.00	46,944.00	1.00	46,944.00	1.00
O03311	4970	100	0105 _	61,087.00	1.29	48,769.00	1.00	48,769.00	1.00	48,769.00	1.00
				107,635.00	2.37	95,713.00	2.00	95,713.00	2.00	95,713.00	2.00
GED ESSAY FE	EADER										
O03315	4967	100	0101 _	9,545.00	0.26	10,712.00	0.00	10,712.00	0.00	10,712.00	0.00
				9,545.00	0.26	10,712.00	0.00	10,712.00	0.00	10,712.00	0.00
SUPERVISOR											
O03317	4967	100	0101	414,364.00	10.91	417,538.00	8.60	417,538.00	8.60	417,538.00	8.60
O03317	4970	100	0105	1,003,767.00	25.82	1,080,307.00	26.90	1,080,307.00	26.90	1,080,307.00	26.90
			_	1,418,131.00	36.73	1,497,845.00	35.50	1,497,845.00	35.50	1,497,845.00	35.50
ACCTG SPECIA	ALIST I										
O07001	4967	100	0101	0.00	0.00	26,159.00	1.00	26,159.00	1.00	26,159.00	1.00
O07001	4970	100	0105	18,000.00	0.67	77,049.00	3.00	77,049.00	3.00	77,049.00	3.00
			_	18,000.00	0.67	103,208.00	4.00	103,208.00	4.00	103,208.00	4.00
ACCTG SPECIA	ALIST II										
007002	4967	100	0101	27,268.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
				•							

Budget Unit						
Decision Item	Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ
Job Class Approp B	OBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR

ision Item gency/Organization Job Class A	nnron	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
			Funa	DULLAR	FIE	DOLLAR	FIE	DOLLAR	FTE	DOLLAR	FTE
REER EDUCATION AI RE	DMIN - 5	0285C	00								
ne DIV OF CAREER EDU	CATION	E00000	00	1							
SALARIES & WAG		- 500260	J								
ACCTG SPEC	_										
007002	4970	100	0105	33,997.00	1.25	27,599.00	1.00	27,599.00	1.00	27,599.00	1.0
			_	61,265.00	2.25	27,599.00	1.00	27,599.00	1.00	27,599.00	1.0
ACCTG SPECIA	ALIST III			,		,		,,		,	
007003	4970	100	0105	28,394.00	1.00	0.00	0.00	0.00	0.00	0.00	0.0
			_	28,394.00	1.00	0.00	0.00	0.00	0.00	0.00	0.0
ADMIN ASST I											
O07010	4967	100	0101	90,998.00	3.59	0.00	0.00	0.00	0.00	0.00	0.0
O07010	4970	100	0105	35,487.00	1.43	85,970.00	3.00	85,970.00	3.00	85,970.00	3.0
			_	126,485.00	5.02	85,970.00	3.00	85,970.00	3.00	85,970.00	3.0
ADMIN ASST II											
007011	4967	100	0101	61,795.00	2.30	55,595.00	2.00	55,595.00	2.00	55,595.00	2.0
007011	4970	100	0105 _	86,156.00	3.12	0.00	0.00	0.00	0.00	0.00	0.0
				147,951.00	5.42	55,595.00	2.00	55,595.00	2.00	55,595.00	2.0
DATA SPECIAL	IST I										
O07030	4970	100	0105 _	17,775.00	0.71	0.00	0.00	0.00	0.00	0.00	0.0
				17,775.00	0.71	0.00	0.00	0.00	0.00	0.00	0.0
EXECUTIVE AS	STII										
O07051	4967	100	0101	0.00	0.00	33,358.00	1.00	33,358.00	1.00	33,358.00	1.00
				0.00	0.00	33,358.00	1.00	33,358.00	1.00	33,358.00	1.00
EXECUTIVE AS	ST III										
O07052	4967	100	0101 _	34,720.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
				34,720.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
RECEP/INFOR											
007111	4970	100	0105 _	23,816.00	1.00	24,038.00	1.00	24,038.00	1.00	24,038.00	1.00
				23,816.00	1.00	24,038.00	1.00	24,038.00	1.00	24,038.00	1.00
SECRETARY I											
O07120	4967	100	0101	0.00	0.00	24,547.00	1.10	24,547.00	1.10	24,547.00	1.10

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Budget Unit				-							
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION A	ADMIN - 5	0285C									
CORE			00	1							
DIV OF CAREER EDU	JCATION	- 500260	00								
SALARIES & WAG SECRETARY I											
O07120	4970	100	0105	0.00	0.00	20,084.00	0.90	20,084.00	0.90	20,084.00	0.90
			_	0.00	0.00	44,631.00	2.00	44,631.00	2.00	44,631.00	2.00
SECRETARY I	II										
007121	4967	100	0101	70,658.00	3.15	122,134.00	5.10	122,134.00	5.10	122,134.00	5.10
007121	4970	100	0105 _	81,184.00	3.69	154,994.00	6.90	154,994.00	6.90	154,994.00	6.90
				151,842.00	6.84	277,128.00	12.00	277,128.00	12.00	277,128.00	12.00
SECRETARY I	III										
O07122	4967	100	0101	0.00	0.00	24,564.00	1.00	24,564.00	1.00	24,564.00	1.00
				0.00	0.00	24,564.00	1.00	24,564.00	1.00	24,564.00	1.00
OTHER											
O99999	4967	100	0101	0.00	0.00	103,630.00	0.00	103,630.00	0.00	103,630.00	0.00
O99999	4970	100	0105 _	0.00	0.00	20,552.00	0.00	20,552.00	0.00	20,552.00	0.00
				0.00	0.00	124,182.00	0.00	124,182.00	0.00	124,182.00	0.00
TOTAL - PS D	NV OF CA	REER E	DUCATIO.	3,043,855.00	80.37	3,423,075.00	83.50	3,423,075.00	83.50	3,423,075.00	83.50
TRAVEL, IN-S	TATE										
0	4968	140	0101	31,265.00	0.00	23,710.00	0.00	23,710.00	0.00	23,710.00	0.00
0	4971	140	0105 _	153,237.00	0.00	76,400.00	0.00	76,400.00	0.00	76,400.00	0.00
			_	184,502.00	0.00	100,110.00	0.00	100,110.00	0.00	100,110.00	0.00
TRAVEL, OUT	OF-STAT	ΓE									
0	4968	160	0101	29,784.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
0	4971	160	0105 _	58,247.00	0.00	40,726.00	0.00	40,726.00	0.00	40,726.00	0.00
				88,031.00	0.00	60,726.00	0.00	60,726.00	0.00	60,726.00	0.00

FUEL & UTILITIES

Budget Unit											
Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AREER EDUCATION	ADMIN - 8	50285C									
CORE			00	1							
DIV OF CAREER ED	CCATION	1 - 500260	00								
FUEL & UTILI	TIES										
0	4971	180	0105	0.00	0.00	4,752.00	0.00	4,752.00	0.00	4,752.00	0.0
			_	0.00	0.00	4,752.00	0.00	4,752.00	0.00	4,752.00	0.0
SUPPLIES											
0	4968	190	0101	34,924.00	0.00	8,209.00	0.00	8,209.00	0.00	8,209.00	0.0
0	4971	190	0105	31,955.00	0.00	29,192.00	0.00	29,192.00	0.00	29,192.00	0.0
			_	66,879.00	0.00	37,401.00	0.00	37,401.00	0.00	37,401.00	0.0
PROFESSION	IAL DEVE	LOPMEN	iΤ								
0	4968	320	0101	15,402.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
0	4971	320	0105	137,830.00	0.00	44,759.00	0.00	44,759.00	0.00	44,759.00	0.0
			_	153,232.00	0.00	56,759.00	0.00	56,759.00	0.00	56,759.00	0.0
COMMUNICA	TION SEF	RV & SUP	Р								
0	4968	340	0101	0.00	0.00	11,189.00	0.00	11,189.00	0.00	11,189.00	0.00
0	4971	340	0105	1,875.00	0.00	3,558.00	0.00	3,558.00	0.00	3,558.00	0.0
			_	1,875.00	0.00	14,747.00	0.00	14,747.00	0.00	14,747.00	0.0
PROFESSION	IAL SERV	'ICES									
0	4968	400	0101	18,452.00	0.00	41,418.00	0.00	41,418.00	0.00	41,418.00	0.00
0	4971	400	0105	216,373.00	0.00	41,763.00	0.00	41,763.00	0.00	41,763.00	0.00
			_	234,825.00	0.00	83,181.00	0.00	83,181.00	0.00	83,181.00	0.00
JANITORIAL S	SERVICES	3									
0			0101	0.00	0.00	275.00	0.00	275.00	0.00	275.00	0.0
0	4971	420	0105	0.00	0.00	2,683.00	0.00	2,683.00	0.00	2,683.00	0.0
			_								

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Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organizat					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	s Ap	prop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION	ON AD	MIN - 5	0285C									
CORE				00	1							
DIV OF CAREER	EDUC	ATION	- 500260	0								
M&R SER	VICES											
	0	4968	430	0101	9,176.00	0.00	8,799.00	0.00	8,799.00	0.00	8,799.00	0.00
	0	4971	430	0105	2,023.00	0.00	4,703.00	0.00	4,703.00	0.00	4,703.00	0.00
				_	11,199.00	0.00	13,502.00	0.00	13,502.00	0.00	13,502.00	0.00
MOTORIZ	ED EQ	UIPME	NT									
	0	4971	560	0105	12,868.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				_	12,868.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE E	OUIPM	MENT										
	0	4968	580	0101	10,770.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
	0	4971	580	0105	375.00	0.00	1,701.00	0.00	1,701.00	0.00	1,701.00	0.00
				_	11,145.00	0.00	3,201.00	0.00	3,201.00	0.00	3,201.00	0.00
OTHER E	JUIPM	ENT										
	0	4968	590	0101	6,865.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	4971	590	0105	1,925.00	0.00	6,177.00	0.00	6,177.00	0.00	6,177.00	0.00
					8,790.00	0.00	6,177.00	0.00	6,177.00	0.00	6,177.00	0.00
REAL PRO	PERT	Y RFN	TALS & L	FASES								
	0	4971	680	0105	3,185.00	0.00	2,141.00	0.00	2,141.00	0.00	2,141.00	0.00
				_	3,185.00	0.00	2,141.00	0.00	2,141.00	0.00	2,141.00	0.00
EQUIPME	NT RF	NTALS	& I FASE	-s								
20011 1112	0	4968	690	0101	0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00
	0	4971	690	0105	0.00	0.00	205.00	0.00	205.00	0.00	205.00	0.00
				_	0.00	0.00	235.00	0.00	235.00	0.00	235.00	0.00
				-								

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Budget I Decision Agency			BOE	3.0	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OADEE					1 dila	DOLLAR	FIL	DOLLAR	115	DOLLAN	116	DOLLAR	115
CORE	REDUCATION	ADMIN	- 50285	L .	001	ı							
	F CAREER E	DUCATIO	N - 500	2600		•							
	MISCELLAN	EOUS EX	(PENSE	S									
	1	0 496	8 7	40	0101	4,926.00	0.00	17,301.00	0.00	17,301.00	0.00	17,301.00	0.00
	1	0 497	⁷ 1 7	40	0105	31,473.00	0.00	413,968.00	0.00	413,968.00	0.00	413,968.00	0.00
						36,399.00	0.00	431,269.00	0.00	431,269.00	0.00	431,269.00	0.00
	TOTAL - EE DIV OF CAREER EDUCATIO.			812,930.00	0.00	817,159.00	0.00	817,159.00	0.00	817,159.00	0.00		
	PROGRAM (DISTRIBU	JTIONS										
	1	0 497	71 8	00	0105 _	34,832.00	0.00	2,675.00	0.00	2,675.00	0.00	2,675.00	0.00
						34,832.00	0.00	2,675.00	0.00	2,675.00	0.00	2,675.00	0.00
	REFUNDS												
		0 496	88 7	80	0101	74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - PD	DIV OF	CAREE	R ED	UCATIO _	34,906.00	0.00	2,675.00	0.00	2,675.00	0.00	2,675.00	0.00
TOTAL -	CORE					4,017,404.00	80.37	4,382,802.00	83.50	4,382,802.00	83.50	4,382,802.00	83.50
TOTAL B	BY FUNDS: G	ENERAL	REVEN	UE	-	1,404,855.00	31.90	1,442,664.00	28.40	1,442,664.00	28.40	1,442,664.00	28.40
	FE	EDERAL	FUNDS			2,612,549.00	48.47	2,940,138.00	55.10	2,940,138.00	55.10	2,940,138.00	55.10
	0.	THER FU	NDS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department o	Lieme	ntary a	and Sec	ondary Edu	cation					CODII	IG DETAI
Budget Unit											
Decision Item Agency/Organization	on		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class		вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATIO	N ADMIN -	50285C								····	
GENERAL STRUCTU	IRE ADJUS	TMENT - (0000012 00	3							
DIV OF CAREER I	EDUCATION	ا - 500260	0								
SALARIES & W	AGES										
ASST COM	MISSIONER	₹									
O033	03 4967	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00
COORDINA	TOR										
0033	06 4967	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,598.00	0.00
O033	06 4970	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	1,113.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	3,711.00	0.00
DIRECTOR											
O033	10 4967	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	7,629.00	0.00
O033	10 4970	100	0105 _	0.00	0.00	0.00	0.00	0.00	0.00	16,451.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	24,080.00	0.00
ASST DIRE	CTOR										
O033	11 4967	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,408.00	0.00
O033	11 4970	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	1,463.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,871.00	0.00
GED ESSA	Y READER										
O033	15 4967	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	321.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	321.00	0.00
SUPERVIS	OR										
O033	17 4967	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	12,526.00	0.00
O033	17 4970	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	32,409.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	44,935.00	0.00
ACCTG SP	ECIALIST I										
0070	01 4967	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	785.00	0.00
0070	01 4970	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	2,311.00	0.00

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Department of E	leme	ntary a	and Sec	ondary Edu	cation					CODIN	IG DETAIL
Budget Unit		_									
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	pprop	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION A	DMIN - 5	0285C			<u> </u>	-					
GENERAL STRUCTURE	ADJUST	MENT - 0	000012 00	3							
DIV OF CAREER EDU	CATION	- 500260	0								
SALARIES & WAG											
ACCTG SPEC											
O07002	4970	100	0105 _	0.00	0.00	0.00	0.00	0.00	0.00	828.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	828.00	0.00
ADMIN ASST I											
O07010	4970	100	0105 _	0.00	0.00	0.00	0.00	0.00	0.00	2,579.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,579.00	0.00
ADMIN ASST II											
O07011	4967	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,668.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,668.00	0.00
EXECUTIVE AS	ST II										
O07051	4967	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,001.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,001.00	0.00
RECEP/INFOF	SPEC II										
007111	4970	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	721.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	721.00	0.00
SECRETARY											
O07120	4967	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	736.00	0.00
O07120	4970	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	603.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,339.00	0.00
SECRETARY I											
007121	4967	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	3,664.00	0.00
007121	4970	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	4,650.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	8,314.00	0.00
SECRETARY II	l										
007122	4967	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	737.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	737.00	0.00
OTHER											
O99999	4967	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	3,109.00	0.00

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Department of Elementary and Se	condary Edu	ıcation					CODING DETAIL		
Budget Unit									
Decision Item Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CAREER EDUCATION ADMIN - 50285C									
GENERAL STRUCTURE ADJUSTMENT - 0000012 0	03								
DIV OF CAREER EDUCATION - 5002600									
SALARIES & WAGES									
OTHER									
O99999 4970 100 0105	0.00	0.00	0.00	0.00	0.00	0.00	617.00	0.00	
	0.00	0.00	0.00	0.00	0.00	0.00	3,726.00	0.00	
TOTAL - PS EIV OF CAREER EDUCATIO	0.00	0.00	0.00	0.00	0.00	0.00	102,692.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT	0.00	0.00	0.00	0.00	0.00	0.00	102,692.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	38,947.00	0.00	
FECERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	63,745.00	0.00	
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Se	condary Edu	ıcation					CODIN	IG DETAIL
Budget Unit Decision Item Rank Agency/Organization Job Class Approp BOBC Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
CAREER EDUCATION ADMIN - 50285C								
New Vehicle Request - 1500004 00 DIV OF CAREER EDUCATION - 5002600	05							
MOTORIZED EQUIPMENT								
0 4971 560 0105	0.00	0.00	0.00	0.00	15,425.00	0.00	15,425.00	0.00
	0.00	0.00	0.00	0.00	15,425.00	0.00	15,425.00	0.00
TOTAL - EE CIV OF CAREER EDUCATION	0.00	0.00	0.00	0.00	15,425.00	0.00	15,425.00	0.00
TOTAL - New Vehicle Request	0.00	0.00	0.00	0.00	15,425.00	0.00	15,425.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FECERAL FUNDS	0.00	0.00	0.00	0.00	15,425.00	0.00	15,425.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CAREER EDUCATION ADMIN	4,017,404.00	80.37	4,382,802.00	83.50	4,398,227.00	83.50	4,500,919.00	83.50

Department of Elementary a	and Secondary	/ Education
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Budget Unit				Jondary Ede		 		-			IG DETA
Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class		вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION		50290C									
CORE			00	1							
ADMN & FIN - ADMIN	VISTRATIO	ON - 500	2000								
SUPPLIES											
0	4974	190	0101	0.00	0.00	838.00	0.00	838.00	0.00	838.00	0.00
0	4977	190	0105	16,101.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	0.00
			-	16,101.00	0.00	45,838.00	0.00	45,838.00	0.00	45,838.00	0.00
COMMUNICA	TION SEF	RV & SUP	P								
0			0101	153.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	4977	340	0105	55,136.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
				55,289.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
PROFESSION	NAL SERV	/ICES									
0			0101	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	4977	400	0105	125.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
				125.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
REBILLABLE	EXPENSE	ES									
0			0101	0.00	0.00	8,030.00	0.00	8,030.00	0.00	8,030.00	0.00
0	4977	760	0105	0.00	0.00	63,376.00	0.00	63,376.00	0.00	63,376.00	0.00
			_	0.00	0.00	71,406.00	0.00	71,406.00	0.00	71,406.00	0.00
TOTAL - EE	ADMN & F	IN - ADM	IINISTRAT	71,515.00	0.00	129,244.00	0.00	129,244.00	0.00	129,244.00	0.00
DIV OF SPECIAL ED		l - 500270	0								
SALARIES & WAG ASST COMMI		,									
O03303			0105	83,476.00	0.93	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
00303	4070	100	0103 _	83,476.00	0.93	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
COORDINATO	OB.			00,-70.00	0.00	02,100.00		02,.00.00	,,50	02,,00,00	7100
O03306		100	0105	238,894.00	3.85	193,022.00	3.00	193,022.00	3.00	193,022.00	3.00
20000	,0		_	238,894.00	3.85	193,022.00	3.00	193,022.00	3.00	193,022.00	3.00
											- 40- 10

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udget Unit ecision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	6	0000	E	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class			Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PECIAL EDUCATION	ADMIN - 5	0290C									
ORE			00	1							
DIV OF SPECIAL EDI		- 500270	0								
SALARIES & WAG DIRECTOR	ES										
O03310	4973	100	0101	50,259.00	0.98	56,238.00	1.00	56,238.00	1.00	56,238.00	1.0
O03310	4976	100	0105	165,586.00	3.50	204,526.00	4.00	454,526.00	9.00	454,526.00	9.0
			_	215,845.00	4.48	260,764.00	5.00	510,764.00	10.00	510,764.00	10.0
ASST DIRECT	OR										
O03311	4976	100	0105	134,486.00	3.13	189,658.00	4.00	189,658.00	4.00	189,658.00	4.0
			_	134,486.00	3.13	189,658.00	4.00	189,658.00	4.00	189,658.00	4.0
SUPERVISOR											
O03317	4973	100	0101	141,228.00	3.00	145,653.00	3.00	145,653.00	3.00	145,653.00	3.0
O03317	4976	100	0105	454,541.00	12.20	630,187.00	16.33	630,187.00	16.33	630,187.00	16.3
				595,769.00	15.20	775,840.00	19.33	775,840.00	19.33	775,840.00	19.3
PLANNER											
O03370	4976	100	0105	44,862.00	1.17	39,720.00	1.00	39,720.00	1.00	39,720.00	1.0
				44,862.00	1.17	39,720.00	1.00	39,720.00	1.00	39,720.00	1.0
ADMIN ASST I											
O07010	4973	100	0101	0.00	0.00	11,170.00	0.50	11,170.00	0.50	11,170.00	0.5
O07010	4976	100	0105 _	0.00	0.00	52,318.00	2.00	52,318.00	2.00	52,318.00	2.0
				0.00	0.00	63,488.00	2.50	63,488.00	2.50	63,488.00	2.5
ADMIN ASST I											
O07011	4973	100	0101	7,872.00	0.31	0.00	0.00	0.00	0.00	0.00	0.0
007011	4976	100	0105 _	114,587.00	4.39	80,352.00	3.00	80,352.00	3.00	80,352.00	3.0
				122,459.00	4.70	80,352.00	3.00	80,352.00	3.00	80,352.00	3.0
DATA SPECIA	LIST I										
O07030	4976	100	0105 _	0.00	0.00	25,362.00	1.00	25,362.00	1.00	25,362.00	1.0
				0.00	0.00	25,362.00	1.00	25,362.00	1.00	25,362.00	1.0
DATA SPECIA	LIST II										
O07031	4973	100	0101	1,290.00	0.05	0.00	0.00	0.00	0.00	0.00	0.0

Department of I Budget Unit				,					· · · · · · · · · · · · · · · · · · ·		IG DETAI
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION	ADMIN - 5	50290C									
CORE			00	1							
DIV OF SPECIAL ED	UCATION	- 500270	0								
SALARIES & WAG DATA SPECIA											
O07031	4976	100	0105	55,415.00	2.03	28,125.00	1.00	28,125.00	1.00	28,125.00	1.00
			_	56,705.00	2.08	28,125.00	1.00	28,125.00	1.00	28,125.00	1.00
DATA SPECIA	LIST III										
007032	4976	100	0105	89,345.00	2.75	127,670.00	4.00	127,670.00	4.00	127,670.00	4.00
			_	89,345.00	2.75	127,670.00	4.00	127,670.00	4.00	127,670.00	4.00
EXECUTIVE A	SST II										
O07051	4976	100	0105	0.00	0.00	35,092.00	1.00	35,092.00	1.00	35,092.00	1.00
			_	0.00	0.00	35,092.00	1.00	35,092.00	1.00	35,092.00	1.00
EXECUTIVE A	SST III										
007052	4976	100	0105	34,720.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

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LEGAL ASSISTANT II 007071

LEGAL ASSISTANT III 007072

SECRETARY I

OTHER

007120

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TRAVEL, IN-STATE

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TOTAL - PS LIV OF SPECIAL EDUCATIO

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oart	ment of	Eler	nen	tary a	and Sec	ondary Edu	cation					CODIN	IG DETAIL
get U													
sion					Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
ency/	Organizatio	n				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	Job Class	Appr	ор	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIAL	EDUCATION	ADMI	N - 50	0290C									
Ε					00	1							
V OF	SPECIAL E	DUCAT	ION ·	- 500270	0								
	TRAVEL, IN-	STATE	Ē										
			977	140	0105	20,661.00	0.00	51,500.00	0.00	51,500.00	0.00	51,500.00	0.00
					_	43,490.00	0.00	65,016.00	0.00	65,016.00	0.00	65,016.00	0.00
	TRAVEL, OL	IT-OF-9	ТДТЯ	E									
			974	160	0101	902.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			977	160	0105	20,620.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
						21,522.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
	SUPPLIES												
		0 4	974	190	0101	1,233.00	0.00	1,257.00	0.00	1,257.00	0.00	1,257.00	0.00
	1	0 4	1977	190	0105	34,150.00	0.00	17,700.00	0.00	17,700.00	0.00	17,700.00	0.00
					_	35,383.00	0.00	18,957.00	0.00	18,957.00	0.00	18,957.00	0.00
	PROFESSIO	NAL D	EVEL	OPMEN	Т								
			974	320	0101	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
		0 4	977	320	0105	20,848.00	0.00	32,900.00	0.00	32,900.00	0.00	32,900.00	0.00
					_	20,848.00	0.00	33,000.00	0.00	33,000.00	0.00	33,000.00	0.00
	COMMUNIC	ATION	SER	V & SUP	Р								
		0 4	974	340	0101	3,369.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00
		0 4	1977	340	0105	83.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00
					_	3,452.00	0.00	4,250.00	0.00	4,250.00	0.00	4,250.00	0.00
	PROFESSIO	NAL S	ERVI	CES									
			974	400	0101	461.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
		0 4	1977	400	0105	38,235.00	0.00	256,213.00	0.00	256,213.00	0.00	256,213.00	0.00
					_	38,696.00	0.00	256,713.00	0.00	256,713.00	0.00	256,713.00	0.00

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get Unit											
ision Item pency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIAL EDUCATION	ADMIN - 5	0290C									
RE			001								
V OF SPECIAL ED	CATION	- 500270	0								
JANITORIAL S	ERVICES	;									
0	4977	420	0105	0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.0
			_	0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.0
M&R SERVICE	S										
0	4977	430	0105	11,902.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	0.0
			_	11,902.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	0.0
MOTORIZED E	QUIPME	NT									
0	4977	560	0105	0.00	0.00	24,366.00	0.00	200.00	0.00	200.00	0.0
				0.00	0.00	24,366.00	0.00	200.00	0.00	200.00	0.0
OFFICE EQUI	PMENT										
0	4977	580	0105	1,426.00	0.00	2,750.00	0.00	2,750.00	0.00	2,750.00	0.0
				1,426.00	0.00	2,750.00	0.00	2,750.00	0.00	2,750.00	0.0
OTHER EQUIF	MENT										
0	4977	590	0105	850.00	0.00	5,100.00	0.00	5,100.00	0.00	5,100.00	0.0
				850.00	0.00	5,100.00	0.00	5,100.00	0.00	5,100.00	0.0
REAL PROPE	RTY BEN	TALS & L	FASES				- 				
0	4977	680	0105	225.00	0.00	200.00	0.00	200.00	0.00	200.00	0.0
				225.00	0.00	200.00	0.00	200.00	0.00	200.00	0.0

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REBILLABLE EXPENSES

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Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											-	
Decision Item Agency/Organization				Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp) B(ОВС	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATIO	N ADMIN	- 5029	90C									
CORE				001								
DIV OF SPECIAL E	DUCATIO)N - 5	002700)								
REBILLABL	E EXPEN	SES										
	0 497	74	760	0101	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	0 497	77	760	0105	0.00	0.00	7,100.00	0.00	7,100.00	0.00	7,100.00	0.00
					0.00	0.00	7,200.00	0.00	7,200.00	0.00	7,200.00	0.00
TOTAL - EE	DIV OF	SPEC	IAL ED	UCATIO -	178,721.00	0.00	444,452.00	0.00	420,286.00	0.00	420,286.00	0.00
TOTAL - CORE					1,895,709.00	40.29	2,595,526.00	47.00	2,821,360.00	52.00	2,821,360.00	52.00
TOTAL BY FUNDS: 0	ENERAL	REVE	ENUE		229,596.00	4.34	242,902.00	4.50	242,902.00	4.50	242,902.00	4.50
F	EDERAL	FUND	S		1,666,113.00	35.95	2,352,624.00	42.50	2,578,458.00	47.50	2,578,458.00	47.50
(THER FL	INDS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of E											
ecision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class A	\pprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PECIAL EDUCATION A	DMIN - 5	0290C									
ENERAL STRUCTURE	ADJUST	MENT - 0	0000012 003	3							
DIV OF SPECIAL EDU	CATION	- 500270	0								
SALARIES & WAC											
O03303	4976	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00
COORDINATC	R										
O03306	4976	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	5,791.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	5,791.00	0.00
DIRECTOR											
O03310	4973	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,687.00	0.00
O03310	4976	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	13,636.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	15,323.00	0.00
ASST DIRECTO	OR										
O03311	4976	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	5,690.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	5,690.00	0.00
SUPERVISOR											
O03317	4973	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	4,370.00	0.00
O03317	4976	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	18,906.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	23,276.00	0.00
PLANNER											
O03370	4976	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	1,192.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,192.00	0.00
ADMIN ASST I											
O07010	4973	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	335.00	0.00
O07010	4976	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	1,570.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,905.00	0.00
ADMIN ASST II											
O07011	4976	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	2,411.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	2,411.00	0.00

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Department of E	leme	ntary a	and Sec	condary Edu	ıcation					CODIN	IG DETAIL
Budget Unit				<u>, </u>							
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	pprop	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION A	DMIN - 9	50290C									
GENERAL STRUCTURE	ADJUST	MENT - (0000012 00	3							
DIV OF SPECIAL EDU	CATION	- 500270	0								
SALARIES & WAC DATA SPECIA											
O07030	4976	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	761.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	761.00	0.00
DATA SPECIA.	JIST II										
O07031	4976	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	844.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	844.00	0.00
DATA SPECIA.	JIST III										
O07032	4976	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	3,830.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	3,830.00	0.00
EXECUTIVE AS	STII										
O07051	4976	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	1,053.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,053.00	0.00
LEGAL ASSIST	ANT II										
007071	4976	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	843.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	843.00	0.00

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Department of Elementary and S	Secondary Edu	ıcation					CODIN	NG DETAIL
Budget Unit Decision Item Ran Agency/Organization Job Class Approp BOBC Fund	ACTUAL	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SPECIAL EDUCATION ADMIN - 50290C GENERAL STRUCTURE ADJUSTMENT - 0000012 DIV OF SPECIAL EDUCATION - 5002700 SALARIES & WAGES OTHER	003							
O99999 4976 100 010	5 0.00	0.00	0.00	0.00	0.00	0.00	2,345.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	2,345.00	0.00
TOTAL - PS EIV OF SPECIAL EDUCAT	0.00	0.00	0.00	0.00	0.00	0.00	68,158.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT	0.00	0.00	0.00	0.00	0.00	0.00	68,158.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	6,392.00	0.00
FECERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	61,766.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SPECIAL EDUCATION ADMIN	1,895,709.00	40.29	2,595,526.00	47.00	2,821,360.00	52.00	2,889,518.00	52.00

Department	ot El	emei	ntary a	and Sec	ondary Edu	cation					CODIN	NG DETAIL
Budget Unit												
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organiza					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Clas	ss Ap	pprop	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY &	URBA	N ED A	DMIN - 5	0295C			-					
CORE				00	1							
ADMN & FIN - A	DMINS	TRATIC	ON - 500	2000								
SUPPLIE	S											
	0	4980	190	0101	0.00	0.00	84.00	0.00	84.00	0.00	84.00	0.00
	0	4983	190	0105	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
				_	0.00	0.00	1,084.00	0.00	1,084.00	0.00	1,084.00	0.00
COMMUN	VICATIO	ON SER	RV & SUP	Р								
	0	4980		0101	13,128.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
	0	4983	340	0105	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
				_	13,128.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFES	SIONAL	L SERV	ICES									
	0	4980	400	0101	3,719.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
	0	4983	400	0105	0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
				_	3,719.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
REBILLA	BLE EX	(PENSE	S									
	0	4980	760	0101	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	0	4983	760	0105	0.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
				_	0.00	0.00	275.00	0.00	275.00	0.00	275.00	0.00
TOTAL -	EE AD	MN & F	IN - ADM	INISTRAT	16,847.00	0.00	5,859.00	0.00	5,859.00	0.00	5,859.00	0.00
DIV OF TEACHE	ER QUA	LITY &	URBAN -	- 5002800								
SALARIES & INTERME			<									
	0002	4979	100	0101	9,755.00	0.45	0.00	0.00	0.00	0.00	0.00	0.00
					9,755.00	0.45	0.00	0.00	0.00	0.00	0.00	0.00
ASST CC	MMISS	SIONER										
	3303	4979	100	0101	64,935.00	0.50	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00
				_	64,935.00	0.50	92,166.00	1.00	92,166.00	1.00	92,166.00	1.00

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Budget Unit						- "					
Pecision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EACHER QLTY & URI	BAN ED A	DMIN - 50	0295C								
ORE	-		00	1							
DIV OF TEACHER Q	LALITY &	URBAN -	- 5002800								
SALARIES & WA	ŒS.										
COORDINAT	OR ST										
O03306	4979	100	0101 _	134,136.00	2.00	76,496.00	1.00	76,496.00	1.00	76,496.00	1.00
				134,136.00	2.00	76,496.00	1.00	76,496.00	1.00	76,496.00	1.00
DIRECTOR											
O03310	4979	100	0101 _	159,662.00	3.17	260,790.00	5.00	260,790.00	5.00	260,790.00	5.00
				159,662.00	3.17	260,790.00	5.00	260,790.00	5.00	260,790.00	5.00
ASST DIRECT	ГЭR										
O03311	4979	100	0101	92,044.00	2.00	51,861.00	1.00	51,861.00	1.00	51,861.00	1.00
				92,044.00	2.00	51,861.00	1.00	51,861.00	1.00	51,861.00	1.00
SUPERVISOR	3										
O03317	4979	100	0101	217,297.00	5.22	285,154.00	5.80	285,154.00	5.80	285,154.00	5.80
			_	217,297.00	5.22	285,154.00	5.80	285,154.00	5.80	285,154.00	5.80
ADMIN ASST	ļ										
O07010	4982	100	0105	4,035.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
			_	4,035.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST	i										
007011	4979	100	0101	241,497.00	8.42	236,971.00	8.00	236,971.00	8.00	236,971.00	8.00
007011	4982	100	0105	2,109.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
				243,606.00	8.50	236,971.00	8.00	236,971.00	8.00	236,971.00	8.00
ADMIN ASST	П										
007012	4979	100	0101	5,693.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00
				5,693.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE /	ASST II										
O07051	4979	100	0101	32,348.00	1.00	38,704.00	1.00	38,704.00	1.00	38,704.00	1.00
			_	32,348.00	1.00	38,704.00	1.00	38,704.00	1.00	38,704.00	1.00
SECRETARY	1										
O07120		100	0105	0.00	0.00	22,315.00	1.00	26,088.00	1.00	26,088.00	1.00
			_	0.00	0.00	22,315.00	1,00	26,088.00	1.00	26,088.00	1.00

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Department of E	leme	ntary	and Sec	condary Edu	ıcation					CODIN	IG DETAIL
Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URB	AN ED A	DMIN - 5	0295C		<u> </u>						
CORE			00	1							
DIV OF TEACHER QU	ALITY &	URBAN	- 5002800								
SALARIES & WAG SECRETARY I											
007121	4979	100	0101	19,250.00	0.90	22,406.00	1.00	22,406.00	1.00	22,406.00	1.00
		,		19,250.00	0.90	22,406.00	1.00	22,406.00	1.00	22,406.00	1.00
OTHER				.0,200.00	0.00			22,100,00		, .00,00	
O99999	4979	100	0101	0.00	0.00	9,641.00	0.00	9,641.00	0.00	9,641.00	0.00
				0.00	0.00	9,641.00	0.00	9,641.00	0.00	9,641.00	0.00
TOTAL - PS D	IV OF TE	ACHER	QUALITY.	982,761.00	24.12	1,096,504.00	24.80	1,100,277.00	24.80	1,100,277.00	24.80
TRAVEL, IN-ST	ATE										
0	4980		0101	14,976.00	0.00	19,341.00	0.00	19,341.00	0.00	19,341.00	0.00
0	4983	140	0105 _	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
			-	14,976.00	0.00	19,441.00	0.00	19,441.00	0.00	19,441.00	0.00
TRAVEL, OUT-	OF-STA	TE									
0	4980	160	0101	13,681.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00
0	4983	160	0105 _	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
			_	13,681.00	0.00	700.00	0.00	700.00	0.00	700.00	0.00
SUPPLIES											
0	4980	190	0101	16,125.00	0.00	13,566.00	0.00	13,566.00	0.00	13,566.00	0.00
0	4983	190	0105	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
				16,125.00	0.00	13,666.00	0.00	13,666.00	0.00	13,666.00	0.00
PROFESSION ⁴	AL DEVE	LOPMEN	ΙΤ								
0	4980	320	0101	10,873.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00
0	4983	320	0105	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
			_								

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Budget Unit	<u> </u>	011101	itui y t		ondary Edu	- Cation					005 11	NG DETAI
Decision Item				Donk	FY 2007	EV 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organiza	ation			Rank	ACTUAL	FY 2007 ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Cla		nnron	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
					DOLLAR	FIE	DULLAR	r I E	DOLLAR	FIE	DULLAR	FIE
TEACHER QLTY & CORE	URBA	N ED AI	DMIN - 50	0295C	1							
DIV OF TEACH	ER QUA	ALITY &	URBAN -	5002800								
COMMU	NICATIO	ON SER	V & SUP	P								
	0	4980	340	0101	800.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
	0	4983	340	0105	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
				_	800.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00
PROFES	SIONA	L SERVI	CES									
	0	4980	400	0101	12,535.00	0.00	14,556.00	0.00	14,556.00	0.00	14,556.00	0.00
	0	4983	400	0105 _	9,225.00	0.00	6,425.00	0.00	6,425.00	0.00	6,425.00	0.00
					21,760.00	0.00	20,981.00	0.00	20,981.00	0.00	20,981.00	0.00
M&R SEI	RVICES	3										
	0	4980	430	0101	1,420.00	0.00	7,540.00	0.00	7,540.00	0.00	7,540.00	0.00
				_	1,420.00	0.00	7,540.00	0.00	7,540.00	0.00	7,540.00	0.00
OFFICE	EQUIPN	MENT										
	0	4980	580	0101	6,195.00	0.00	134.00	0.00	134.00	0.00	134.00	0.00
	0	4983	580	0105	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
				_	6,195.00	0.00	234.00	0.00	234.00	0.00	234.00	0.00
OTHER I	EQUIFN	/ENT										
	0	4980	590	0101	374.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
				_	374.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
REAL PF	ROPER"	TY REN	TALS & L	FASES								
	0	4980	680	0101	310.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	-				310.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
MISCELL	ANFO	JS EXP	ENSES									
MIOOLL	0	4980	740	0101	636.00	0.00	650.00	0.00	650.00	0.00	650.00	0.00

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Department of Elementary and	Secondary Edu	ıcation					CODIN	<u>IG DETAIL</u>
Budget Unit Decision Item Ra Agency/Organization Job Class Approp BOBC Fur	ank FY 2007 ACTUAL nd DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TEACHER QLTY & URBAN ED ADMIN - 502950								
CORE DIV OF TEACHER QUALITY & URBAN - 5002	001							
MISCELLANEOUS EXPENSES								
0 4983 740 0	105 0.00	0.00	100.00	0.00	1,300.00	0.00	1,300.00	0.00
	636.00	0.00	750.00	0.00	1,950.00	0.00	1,950.00	0.00
TOTAL - EE DV OF TEACHER QUAL	ATY 87,150.00	0.00	65,562.00	0.00	66,762.00	0.00	66,762.00	0.00
PROGRAM DISTRIBUTIONS								
0 4983 800 0	105 0.00	0.00	21,000.00	0.00	16,027.00	0.00	16,027.00	0.00
	0.00	0.00	21,000.00	0.00	16,027.00	0.00	16,027.00	0.00
TOTAL - PD DIV OF TEACHER QUAL	LITY 0.00	0.00	21,000.00	0.00	16,027.00	0.00	16,027.00	0.00
TOTAL - CORE	1,086,758.00	24.12	1,188,925.00	24.80	1,188,925.00	24.80	1,188,925.00	24.80
TOTAL BY FUNDS: GENERAL REVENUE	1,071,389.00	23.87	1,135,810.00	23.80	1,135,810.00	23.80	1,135,810.00	23.80
FEDERAL FUNDS	15,369.00	0.25	53,115.00	1.00	53,115.00	1.00	53,115.00	1.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URE	AN ED A	DMIN - 50	0295C								
GENERAL STRUCTURE	ADJUST	rment - c	0000012 00	3							
DIV OF TEACHER QU	UALITY &	URBAN -	5002800								
SALARIES & WAG ASST COMMIS		}									
O03303	4979	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00
COORDINATO)R										
O03306	4979	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,295.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,295.00	0.00
DIRECTOR											
O03310	4979	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	7,824.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	7,824.00	0.00
ASST DIRECT	OR										
O03311	4979	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,556.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,556.00	0.00
SUPERVISOR											
O03317	4979	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	8,555.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	8,555.00	0.00
ADMIN ASST	I										
007011	4979	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	7,109.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	7,109.00	0.00
EXECUTIVE A	SST II										
O07051	4979	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,161.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,161.00	0.00
SECRETARY											
007120	4982	100	0105	0.00	0.00	0.00	0.00	0.00	0.00	783.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	783.00	0.00
SECRETARY	ı										
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Department of Elementary and	d Secondary Edu	ıcation					CODIN	IG DETAIL
Budget Unit								
Decision Item	Rank FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fu	ind DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & UREAN ED ADMIN - 50295	5C							
GENERAL STRUCTURE ADJUSTMENT - 0000	0012 003							
DIV OF TEACHER QUALITY & URBAN - 500	02800							
SALARIES & WAGES OTHER								
O99999 4979 100	0101 0.00	0.00	0.00	0.00	0.00	0.00	289.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	289.00	0.00
TOTAL - PS DIV OF TEACHER QUA	ALITY . 0.00	0.00	0.00	0.00	0.00	0.00	33,009.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMEN	0.00	0.00	0.00	0.00	0.00	0.00	33,009.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	32,226.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	783.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TEACHER QLTY & URBAN ED ADM	IIN 1,086,758.00	24.12	1,188,925.00	24.80	1,188,925.00	24.80	1,221,934.00	24.80

Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLV	ING FUN	D - 50115	SC SC								
CORE			00	1							
DEPT ELEM & SEC E	DUCATION	ON - 5001	1500								
SALARIES & WAS DIRECTOR	ES										
O03310	6459	100	0651	38,964.00	0.83	0.00	0.00	0.00	0.00	0.00	0.00
				38,964.00	0.83	0.00	0.00	0.00	0.00	0.00	0.00
ASST DIRECT	OR										
O03311	6459	100	0651	0.00	0.00	45,119.00	1.00	45,119.00	1.00	45,119.00	1.00
				0.00	0.00	45,119.00	1.00	45,119.00	1.00	45,119.00	1.00
SUPERVISOR	ł										
O03317	6459	100	0651	79,080.00	2.13	144,007.00	2.00	144,007.00	2.00	144,007.00	2.00
				79,080.00	2.13	144,007.00	2.00	144,007.00	2.00	144,007.00	2.00
ADMIN ASST	l										
O07010	6459	100	0651	0.00	0.00	26,159.00	1.00	26,159.00	1.00	26,159.00	1.00
				0.00	0.00	26,159.00	1.00	26,159.00	1.00	26,159.00	1.00
ADMIN ASST	1										
007011	6459	100	0651	43,641.00	1.66	27,110.00	1.00	27,110.00	1.00	27,110.00	1.00
			_	43,641.00	1.66	27,110.00	1.00	27,110.00	1.00	27,110.00	1.00
ADMIN ASST	II.										
007012	6459	100	0651	15,939.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00
			_	15,939.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY											
007120	6459	100	0651	0.00	0.00	22,315.00	1.00	22,315.00	1.00	22,315.00	1.00

22,315.00

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TRAVEL, IN-STATE

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OTHER

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TOTAL - PS DEPT ELEM & SEC EDUCAT

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Department o	H EIG	amer	itary a	ina Sec	ondary Edu	ication					CODII	IG DETAI
Budget Unit				D I	EV 2227	5W 0007	FV 0000	F1/ 0000	5 1/ 0000	EV 0000	F14 0000	F)/ 0000
Decision Item Agency/Organizati				Rank	FY 2007 ACTUAL	FY 2007	FY 2008	FY 2008	FY 2009 DEPT REQ	FY 2009	FY 2009 GOV REC	FY 2009
Job Class		prop	вовс	Fund	DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DOLLAR	DEPT REQ FTE	DOLLAR	GOV REC FTE
		<u> </u>			DOLLAN	FIE .	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FIE
EXCELLENCE REVO	DLVING	G FUNL) - 50115		4							
DEPT ELEM & SE	C EDI	ICATIO	N 5001	00	1						-	
DEFT ELEWIA SE	C EDC	JOATIO	/N - 500 P	500								
TRAVEL, I	N-STA	TE										
	0	2297	140	0651	115,970.00	0.00	206,891.00	0.00	206,891.00	0.00	206,891.00	0.00
				_	115,970.00	0.00	206,891.00	0.00	206,891.00	0.00	206,891.00	0.00
				_								
TRAVEL, (
	0	2297	160	0651 _	6,351.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
				_	6,351.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
SUPPLIES												
SUPPLIES	0	2297	190	0651	85,448.00	0.00	237,474.00	0.00	237,474.00	0.00	237,474.00	0.00
	U	2201	130	0031 _	85,448.00 85,448.00	0.00	237,474.00	0.00	237,474.00	0.00	237,474.00	0.00
				-			207,474.00		207,47 4.00		207,474.00	0.00
PROFESS	ONAL	DEVEL	OPMEN	Т								
	0	2297	320	0651	16,769.00	0.00	360,000.00	0.00	360,000.00	0.00	360,000.00	0.00
				_	16,769.00	0.00	360,000.00	0.00	360,000.00	0.00	360,000.00	0.00
				_								
COMMUNI												
	0	2297	340	0651 _	208.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
				_	208.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
BBOEFOR	ONIAL	oco.	050									
PROFESS	0	2297	400	0651	196,511.00	0.00	664,221.00	0.00	664,221.00	0.00	664,221.00	0.00
	U	2291	400	0001 _	196,511.00	0.00	664,221.00	0.00	664,221.00	0.00	664,221.00	0.00
				_	190,511.00		004,221.00		004,221.00	0.00	004,221.00	0.00
M&R SER\	/ICES											
	0	2297	430	0651	3,822.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					3,822.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
				_								
OFFICE EC	QUIPMI	ENT										

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epartment of		ilai y	<u> </u>	Jonaan y Lua	- Cation						IG DETA
cision Item Agency/Organizatio		DODO	Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class		вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
(CELLENCE REVO) (RE	LVING FUN	D - 50115	5 C 00								
DEPT ELEM & SEC	PEDHOATI	ON - 5001		1							
DEI I ELLIVIA SEC	LOCATI	JIN - 500 I	300								
OFFICE EQI	UIPMENT										
	0 2297	580	0651 _	2,896.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.0
				2,896.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.0
OTHER SOL											
OTHER EQI	0 2297	590	0651	103,819.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.0
	0 2231	590	0031 _	103,819.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.0
			W1,646							-,	• • •
REAL PROP	PERTY REN	ITALS & L	EASES								
	0 2297	680	0651 _	30,399.00	0.00	6,100.00	0.00	6,100.00	0.00	6,100.00	0.0
			_	30,399.00	0.00	6,100.00	0.00	6,100.00	0.00	6,100.00	0.0
EQUIPMENT	T DENITAL C		-0								
	0 2297	690	-S 0651	2,985.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.0
	0 2201	000		2,985.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.0
			_							•	
MISCELLAN	IEOUS EXP	ENSES									
	0 2297	740	0651 _	542,148.00	0.00	515,000.00	0.00	515,000.00	0.00	515,000.00	0.0
			_	542,148.00	0.00	515,000.00	0.00	515,000.00	0.00	515,000.00	0.0
REBILLABLE	E EVDENCE	-0									
	0 2297		0651	0.00	0.00	510,000.00	0.00	510,000.00	0.00	510,000.00	0.0
		, 00		0.00	0.00	510,000.00	0.00	510,000.00	0.00	510,000.00	0.0
TOTAL - EE	CEPT FLE	M & SEC	EDUCAT	1,107,326,00	0.00	2,525,686.00	0.00	2.525,686.00	0.00	2,525,686.00	0.0
				.,,020.00	0.00	2,020,000.00	0.00	_,0_0,000.00	2.30	_,0_0,000.00	0.0
PROGRAM	DISTRIBUT	IONS									
	0 2297	800	0651 _	192,962.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.0
				192,962.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.0

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Department of Elementary and S	econdary Edu	ıcation					CODIN	IG DETAIL
Budget Unit								
Decision Item Rani Agency/Organization	K FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C				1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1				
CORE	001							
DEPT ELEM & SEC EDUCATION - 5001500								
REFUNDS								
0 2297 780 065	1 6,949.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
	6,949.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCA	199,911.00	0.00	151,000.00	0.00	151,000.00	0.00	151,000.00	0.00
TOTAL - CORE	1,484,861.00	5.20	2,946,974.00	6.00	2,946,974.00	6.00	2,946,974.00	6.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	1,484,861.00	5.20	2,946,974.00	6.00	2,946,974.00	6.00	2,946,974.00	6.00

Department of E	leme	ntary a	and Sec	condary Edu	cation					CODIN	IG DETAIL
Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization Job Class	horon	вовс	Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
EXCELLENCE REVOLV				DOLLAR	116	DOLLAN		DOLLAN	116	DOLLAR	1112
GENERAL STRUCTURE				3							
DEPT ELEM & SEC E				•							
SALARIES & WAG ASST DIRECT	ES										
003311	6459	100	0651	0.00	0.00	0.00	0.00	0.00	0.00	1,354.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,354.00	0.00
SUPERVISOR											
O03317	6459	100	0651 _	0.00	0.00	0.00	0.00	0.00	0.00	4,320.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	4,320.00	0.00
ADMIN ASST I											
O07010	6459	100	0651 _	0.00	0.00	0.00	0.00	0.00	0.00	785.00	0.00
A DAMIN A COT I				0.00	0.00	0.00	0.00	0.00	0.00	785.00	0.00
ADMIN ASST I 007011	6459	100	0651	0.00	0.00	0.00	0.00	0.00	0.00	813.00	0.00
007011	0459	100	0031 _	0.00	0.00	0.00	0.00	0.00	0.00	813.00	0.00
SECRETARY				0.00	0.00	0.00	0.00	0.00	0.00	010.00	0.00
007120	6459	100	0651	0.00	0.00	0.00	0.00	0.00	0.00	669.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	669.00	0.00
OTHER											
O99999	6459	100	0651 _	0.00	0.00	0.00	0.00	0.00	0.00	167.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	167.00	0.00
TOTAL - PS D	EPT ELE	M & SEC	EDUCAT	0.00	0.00	0.00	0.00	0.00	0.00	8,108.00	0.00
TOTAL - GENERAL STR	UCTURE	ADJUST	MENT	0.00	0.00	0.00	0.00	0.00	0.00	8,108.00	0.00
TOTAL BY FUNDS: GEN	ERAL RE	EVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FED	ERAL FU	NDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTH	ER FUNI	os		0.00	0.00	0.00	0.00	0.00	0.00	8,108.00	0.00
TOTAL - EXCELLENCE	REVOLV	ING FUN	ID	1,484,861.00	5.20	2,946,974.00	6.00	2,946,974.00	6.00	2,955,082.00	6.00

Department of	Eleme	ntary a	and Sec	ondary Edu	cation					CODIN	IG DETAIL
Budget Unit Decision Item Agency/Organizatio			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNOLOGY - 5032	1¢							· · · · · · · · · · · · · · · · · · ·			
CORE			00	1							
DIV OF SCHOOL IN	/PROVEM	ENT - 500	2500								
PROGRAM	DISTRIBUT	TIONS									
	0 2800	008	0105	3,667,740.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
			_	3,667,740.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
TOTAL - PD	EIV OF S	CHOOL II	MPROVEN	3,667,740.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
TOTAL - CORE				3,667,740.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
TOTAL BY FUNDS: G	ENERAL F	REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FI	ECERAL F	UNDS		3.667.740.00	0.00	5.000.000.00	0.00	5.000.000.00	0.00	5.000.000.00	0.00

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OTHER FUNDS

Department of Elementary ar	nd Sec	ondary Edu	cation					CODIN	IG DETAII
Budget Unit Decision Item Agency/Organization Job Class Approp BOBC I	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TECHNOLOGY - 50321C									
Education Technology (Sate) - 1500013 DIV OF SCHOOL IMPROVEMENT - 50025	005 500	5							
PROGRAM DISTRIBUTIONS									
0 0074 800	0101	0.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00	0.00
TOTAL - PD LIV OF SCHOOL IMP	PROVEN	0.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00	0.00
TOTAL - Education Technology (State)		0.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00	0.00
FECERAL FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

5,000,000.00

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3,667,740.00

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TOTAL - TECHNOLOGY

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	ooonidary Ede							10 02 17.
Budget Unit Decision Item Ra	nk FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I IASA - 50323C								
CORE	001							
DIV OF SCHOOL IMPROVEMENT - 5002500								
PROFESSIONAL DEVELOPMENT								
0 0500 320 01	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
PROFESSIONAL SERVICES								
0 0500 400 01	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
COMPUTER EQUIPMENT								
0 0500 480 01	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
MISCELLANEOUS EXPENSES								
0 0500 740 01	0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
	0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
TOTAL - EE CIV OF SCHOOL IMPRO	/EN 0.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
PROGRAM DISTRIBUTIONS								
0 0500 800 01	05 189,615,012.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00
	189,615,012.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00
TOTAL - PD EIV OF SCHOOL IMPRO	/EN 189,615,012.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00
TOTAL - CORE	189,615,012.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	189,615,012.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Se	CODIN	IG DETAIL						
Budget Unit								
Decision Item Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IASA - 50323C								
Title I - 1500015	005							
DIV OF SCHOOL IMPROVEMENT - 5002500								
PROGRAM DISTRIBUTIONS								
0 0500 800 0105	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
TOTAL - PD CIV OF SCHOOL IMPROVE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
TOTAL - Title I	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I IASA	189,615,012.00	0.00	190,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00

	it of E	leme	ntary a	and Sec	ondary Edu	cation					CODIN	IG DETAIL
Budget Unit Decision Item Agency/Organ Job 0		Approp	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TITLE I READIN	G FIRST	- 50325	С									
CORE				00	1							
DIV OF SCHO	OOL IMP	ROVEME	ENT - 500	2500								
PROF	ESSION	AL SERV	ICES									
	0	5631	400	0105	0.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00	0.00
					0.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00	0.00
TOTAL	L-EE C	IV OF S	CHOOL IN	MPROVEN _	0.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00	0.00
PROG	RAM DIS	TRIBUT	IONS									
	0	5631	800	0105	18,475,980.00	0.00	29,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00
				_	18,475,980.00	0.00	29,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00
REFU	NDS											
	0	5631	780	0105	476.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					476.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	- PD D	IV OF SO	CHOOL IN	MPROVEN _	18,476,456.00	0.00	29,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00
TOTAL - CORE					18,476,456.00	0.00	29,908,815.00	0.00	27,908,815.00	0.00	27,908,815.00	0.00
TOTAL BY FUND					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FECI	ERAL FL	JNDS		18,476,456.00	0.00	29,908,815.00	0.00	27,908,815.00	0.00	27,908,815.00	0.00

29,908,815.00

0.00

0.00

0.00

27,908,815.00

0.00

0.00

0.00

27,908,815.00

0.00

18,476,456.00

0.00

0.00

OTHER FUNDS

TOTAL - TITLE I READING FIRST

0.00

Department of Elementary and Secondary Education

CODING DETAIL

Department of Liemental y and Se	condary Ead	Cation					00011	MULIA
Budget Unit Decision Item Rank Agency/Organization	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE V, PART A - 5033C				<u> </u>				
CORE 00)1							
DIV OF SCHOOL IMPROVEMENT - 5002500								
PROFESSIONAL SERVICES								
0 4600 400 0105	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEN	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
PROGRAM DISTRIBUTIONS								
0 4600 800 0105	2,430,432.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00
	2,430,432.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEN	2,430,432.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00
DIV OF TEACHER QUALITY & URBAN - 5002800								
PROGRAM DISTRIBUTIONS								
0 4600 800 0105	811,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
	811,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
TOTAL - PD DIV OF TEACHER QUALITY	811,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
TOTAL - CORE	3,241,932.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	3,241,932.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE V, PART A	3,241,932.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00

Department of Elementary	and Sec	ondary Edu	ıcation					CODIN	NG DETAIL
Budget Unit						· <u>-</u>			
Decision Item	Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED - 50 CORE	343C	1							
DIV OF SCHOOL IMPROVEMENT - 500	2500								
TRAVEL, IN-STATE									
0 5640 140	0616	1,499.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
	_	1,499.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
TRAVEL, OUT-OF-STATE									
0 5640 160	0616	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	_	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
PROFESSIONAL SERVICES									
0 5640 400	0616	2,402.00	0.00	3,100.00	0.00	3,100.00	0.00	3,100.00	0.00
	_	2,402.00	0.00	3,100.00	0.00	3,100.00	0.00	3,100.00	0.00
MISCELLANEOUS EXPENSES									
0 5640 740	0616	559.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		559.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE LIV OF SCHOOL IN	MPROVEN	4,460.00	0.00	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00
PROGRAM DISTRIBUTIONS									
0 5640 800	0616	5,500.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	0.00
		5,500.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	0.00
TOTAL - PD DIV OF SCHOOL IN	MPROVEN	5,500.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	0.00
TOTAL - CORE		9,960.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FECERAL FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS		9,960.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - STEPHEN M FERMAN FUND-GI	FTED	9,960.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00

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Department of Elementary and Secondary Education
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CODING DETAIL

Budget Unit										
Decision Item		Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS ACADEMY- 503530	;	00								
CORE	-NT 500	00	1							
DIV OF SCHOOL IMFROVEM	=NT - 500	2500								
TRAVEL, IN-STATE										
0 7646	140	0101	6,347.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00
		=	6,347.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00
SUPPLIES										
0 7646	190	0101	311.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
		_	311.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
PROFESSIONAL SERV	/ICES									
0 7646	400	0101	40.00	0.00	229.00	0.00	229.00	0.00	229.00	0.00
		_	40.00	0.00	229.00	0.00	229.00	0.00	229.00	0.00
MISCELLANEDUS EXF	ENSES									
0 7646	740	0101	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
		_	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
TOTAL - EE DIV OF S	CHOOL IN	MPROVEN	6,698.00	0.00	5,129.00	0.00	5,129.00	0.00	5,129.00	0.00
PROGRAM DISTRIBUT	IONS									
0 7646	800	0101	592,906.00	0.00	613,331.00	0.00	613,331.00	0.00	613,331.00	0.00
		_	592,906.00	0.00	613,331.00	0.00	613,331.00	0.00	613,331.00	0.00
TOTAL - PD DIV OF S	CHOOL IN	MPROVEN _	592,906.00	0.00	613,331.00	0.00	613,331.00	0.00	613,331.00	0.00
TOTAL - CORE			599,604.00	0.00	618,460.00	0.00	618,460.00	0.00	618,460.00	0.00
TOTAL BY FUNDS: GENERAL R	EVENUE		599,604.00	0.00	618,460.00	0.00	618,460.00	0.00	618,460.00	0.00
FEDERAL F	JNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUN	DS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Department of Elementary and Se	econdary Edu	ıcation					CODIN	NG DETAIL
Budget Unit Decision Item Rank Agency/Organization Job Class Approp BOBC Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SCHOLARS ACADEMY- 50353C Scholars & Fine Arts Academies - 1500014 DIV OF SCHOOL IMPROVEMENT - 5002500	005							
PROGRAM DISTRIBUTIONS 0 7646 800 0101	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVE	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
TOTAL - Scholars & Fine Arts Academies	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE FEDERAL FUNDS OTHER FUNDS	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	200,000.00 0.00 0.00	0.00 0.00 0.00	200,000.00 0.00 0.00	0.00 0.00 0.00
TOTAL - SCHOLARS ACADEMY	599,604.00	0.00	618,460.00	0.00	818,460.00	0.00	818,460.00	0.00

dget Unit			_								
cision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
gency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	pprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RLY CHILDHOOD PR	OGRAM	- 50368C	00	4							
RE DIV OF SCHOOL IMFF	ROVEME	NT - 5002	00 2500	1							
TRAVEL, IN-ST											
0	0028	140	0859 _	2,712.00	0.00	3,017.00	0.00	3,017.00	0.00	3,017.00	0.
			_	2,712.00	0.00	3,017.00	0.00	3,017.00	0.00	3,017.00	0.0
SUPPLIES											
0	0028	190	0859 _	1,026.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.0
			_	1,026.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.
PROFESSION	L DEVE	LOPMEN	Г								
0	0028	320	0859	0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.0
			_	0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.0
PROFESSION4	N SERV	ICES									
0	0028	400	0859	955.00	0.00	3,683.00	0.00	3,683.00	0.00	3,683.00	0.0
			_	955.00	0.00	3,683.00	0.00	3,683.00	0.00	3,683.00	0.0
COMPUTER E	THOME	ИT									
0	0028	480	0859	0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.0
		,,,,	_	0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.0
OFFICE EQUIP	NACNIT.		_	<u> </u>							
OFFICE EQUIP	0028	580	0859	1,015.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Ū	0020	300	0000	1,015.00	0.00	0.00	0.00	0.00	0.00	0.00	0.
			_	1,010,00							
REAL PROPER											
0	0028	680	0859 _	866.00	0.00	250.00	0.00	250.00	0.00	250.00	0.
				866.00	0.00	250.00	0.00	250.00	0.00	250.00	0.

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Budget l	rtment of												
Decision		า			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
	Job Class	Approp	BO	ВС	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	CHILDHOOD I	PFOGRA	M - 503	68C									
CORE					001								
DIV O	F SCHOOL IN	IPROVE	/ENT -	50025	500								
	EQUIPMENT	RENTA	S & LE	EASES	3								
	1	002	:8 6	690	0859	102.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
					_	102.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
	MISCELLAN	EOUS EX	PENSI	ES									
	1	002	.8	740	0859 _	4,338.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
						4,338.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
	TOTAL - EE	LIV OF	SCHOO	DL IMF	PROVEN	11,014.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
	PROGRAM (DISTRIBU	ITIONS	i									
		833	9 8	300	0101	71,004.00	0.00	73,200.00	0.00	73,200.00	0.00	73,200.00	0.00
		094	7 8	300	0105	329,600.00	0.00	824,000.00	0.00	824,000.00	0.00	824,000.00	0.00
		797	6 8	300	0616	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00
		002	8 8	300	0859	14,360,344.00	0.00	14,747,600.00	0.00	14,747,600.00	0.00	14,747,600.00	0.00
						14,885,948.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00
	TOTAL - PD	DIV OF	SCHOO	DL IMF	PROVEN	14,885,948.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00
DIV O	F CAREER E	DUCATIO	N - 500	2600									
	TRAVEL, IN-	STATE											
		002	.7	140	0105	21.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					_	21.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
	SUPPLIES												
	•	002	7	190	0105	0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
						0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00

PROFESSIONAL SERVICES

Depa	rtment of	Eleme	ntary a	and Sec	ondary Edu	ıcation					CODIN	NG DETAIL
Budget			•		=1/ 000=		5 V 222	EV 4444	m/ 2000	F1/ 0000	57/ 0000	F1/ 0000
Decisio	n item cy/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Agen		λpprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARI V	CHILDHOOD P						30127		502278.			
CORE	OTHED HOOD F	rounal	1 - 303000	, 00-	ı							
	OF CAREER ED	UCATION	1 - 500260									
	PROFESSION	AL SERV	/ICES									
	0	0027	400	0105	0.00	0.00	385.00	0.00	385.00	0.00	385.00	0.00
				_	0.00	0.00	385.00	0.00	385.00	0.00	385.00	0.00
	MISCELLANE	OUS EXF	PENSES									
	0	0027	740	0105	97.00	0.00	85.00	0.00	85.00	0.00	85.00	0.00
				_	97.00	0.00	85.00	0.00	85.00	0.00	85.00	0.00
	TOTAL - EE	CIV OF C	AREER E	DUCATIO.	118.00	0.00	1,370.00	0.00	1,370.00	0.00	1,370.00	0.00
	PROGRAM D	STRIBUT	IONS									
	0	0027	800	0105	213,421.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00	0.00
				_	213,421.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00	0.00
	TOTAL - PD	IV OF C	AREER E	DUCATIO	213,421.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00	0.00
TOTAL	- CORE				15,110,501.00	0.00	16,179,800.00	0.00	16,179,800.00	0.00	16,179,800.00	0.00
TOTAL	BY FUNDS: GE	NERAL R	EVENUE		71,004.00	0.00	73,200.00	0.00	73,200.00	0.00	73,200.00	0.00
	FE	ERAL F	JNDS		543,139.00	0.00	1,224,000.00	0.00	1,224,000.00	0.00	1,224,000.00	0.00

14,882,600.00

0.00

14,882,600.00

0.00

14,882,600.00

0.00

OTHER FUNDS

14,496,358.00

Department of Elementary and S	econdary Edu	ıcation					CODIN	IG DETAIL
Budget Unit Decision Item Rani Agency/Organization Job Class Approp BOBC Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
EARLY CHILDHOOD PROGRAM - 50368C Missouri Preschool Program - 1500016 DIV OF SCHOOL IMFROVEMENT - 5002500	005							
PROGRAM DISTRIBUTIONS 0 8339 800 010	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVE		0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
TOTAL - Missouri Preschool Program TOTAL BY FUNDS: GENERAL REVENUE FEDERAL FUNDS OTHER FUNDS	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	3,000,000.00 3,000,000.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
TOTAL - EARLY CHILCHOOD PROGRAM	15,110,501.00	0.00	16,179,800.00	0.00	19,179,800.00	0.00	16,179,800.00	0.00

CODING DETAIL

Doparation of Elomontary		ondary Edu	- Cation						100217
Budget Unit Decision Item Agency/Organization Job Class Approp BOBC	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HEAD START COLLABORATION - 50370		==							
CORE	00	1							
DIV OF SCHOOL IMPROVEMENT - 500	2500								
TRAVEL, OUT OF-STATE									
0 7325 160	0105	1,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	_	1,955.00	0.00	. 0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMEN	Т								
0 7325 320	0105	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	_	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE CIV OF SCHOOL IN	1PROVEN	2,055.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS									
0 7325 800	0105	223,637.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
	_	223,637.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL - PD EIV OF SCHOOL IN	1PROVEN	223,637.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL - CORE		225,692.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FECERAL FUNDS		225,692.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - HEAD START COLLABORATION	J	225,692.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00

get Unit	t											
sion Item ency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC	
J	lob Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHOOL	LS PROGE	RAM - 5086	55C									
RE				001	I							
IV OF S	SCHOOL IN	1FROVEM	ENT - 500	2500								
TF	RAVEL, IN-	STATE										
		0 0108	140	0101	1,875.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.0
					1,875.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.0
01	LIBBLE E											
St	UPPLIES	0 0108	190	0101	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2.000.00	0.
		0.00			0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.
				_								
PF	ROFESSIC											
	+	0108	320	0101 _	0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.
				_	0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.
PF	ROFESSIC	NAL SER	/ICES									
		0108		0101	153.00	0.00	500.00	0.00	500.00	0.00	500.00	0.
				_	153.00	0.00	500.00	0.00	500.00	0.00	500.00	0.
00	ONDUTED	FOUNDAT	·	_				-				
CC	OMPUTER	EQUIPME 0108		0101	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.
	·	0100	100	0101	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.
				_			·	-	,		,	
M	ISCELLAN											
	I	0108	740	0101	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.
				_	0.00	0.00	10,000.00	0.00	10,000.00		10,000.00	0.
TC	OTAL - EE	DIV OF S	CHOOL IN	MPROVEN	2,028.00	0.00	23,900.00	0.00	23,900.00	0.00	23,900.00	0.
PE	ROGRAM [OSTRIBLU	IONS									
. ,		0108		0101	3,371,417.00	0.00	3,453,878.00	0.00	3,453,878.00	0.00	3,453,878.00	0.

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Department of Elementary a	CODING DETAIL								
Budget Unit									
Decision Item	Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Agency/Organization									
Job Class λpprop BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM - 50865C									
CORE	00	1							
DIV OF SCHOOL IMPROVEMENT - 5002	2500								
PROGRAM DISTRIBUTIONS									
0 3214 800	0291	14,750,941.00	0.00	18,379,448.00	0.00	18,379,448.00	0.00	18,379,448.00	0.00
	_	18,122,358.00	0.00	21,833,326.00	0.00	21,833,326.00	0.00	21,833,326.00	0.00
TOTAL - PD EIV OF SCHOOL IM	IPROVEN	18,122,358.00	0.00	21,833,326.00	0.00	21,833,326.00	0.00	21,833,326.00	0.00
TOTAL - CORE		18,124,386.00	0.00	21,857,226.00	0.00	21,857,226.00	0.00	21,857,226.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		3,373,445.00	0.00	3,477,778.00	0.00	3,477,778.00	0.00	3,477,778.00	0.00
FECERAL FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS		14,750,941.00	0.00	18,379,448.00	0.00	18,379,448.00	0.00	18,379,448.00	0.00

CODING DETAIL Department of Elementary and Secondary Education Budget Unit Decision Item Rank FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 Agency/Organization **ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC** Job Class Approp BOBC Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE A+ SCHOOLS PROGRAM - 50865C A+ Schools Program - 1500017 005 DIV OF SCHOOL IMPROVEMENT - 5002500 PROGRAM DISTRIBUTIONS 0 0108 800 0101 0.00 0.00 0.00 0.00 3,480,000.00 0.00 0.00 0.00 0 3214 800 0291 0.00 0.00 0.00 0.00 0.00 3,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00 3,480,000.00 0.00 3,480,000.00 0.00 TOTAL - PD DIV OF SCHOOL IMPROVEN 0.00 0.00 0.00 3,480,000.00 0.00 3,480,000.00 0.00 0.00 TOTAL - A+ Schools Program 0.00 0.00 3,480,000.00 0.00 0.00 0.00 3,480,000.00 0.00 TOTAL BY FUNDS: GENERAL REVENUE 0.00 0.00 0.00 0.00 3,480,000.00 0.00 0.00 0.00 FEDERAL FUNDS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00

0.00

0.00

0.00

3,480,000.00

0.00

0.00

OTHER FUNDS

Department of Elementary and Secondary Education **CODING DETAIL Budget Unit Decision Item** Rank FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 Agency/Organization **ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC** Job Class Approp BOBC Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE A+ SCHOOLS PROGRAM - 50865C A+ Schools Program Textbook Re - 1500018 007 DIV OF SCHOOL IMPROVEMENT - 5002500 **PROGRAM DISTRIBUTIONS** 0 0108 0101 0.00 0.00 0.00 0.00 4,618,482.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 4,618,482.00 0.00 0.00 0.00 TOTAL - PD DIV OF SCHOOL IMPROVEN 0.00 0.00 0.00 0.00 4.618.482.00 0.00 0.00 0.00 TOTAL - A+ Schools Program Textbook Re 0.00 0.00 0.00 0.00 4,618,482.00 0.00 0.00 0.00 TOTAL BY FUNDS: GENERAL REVENUE 0.00 0.00 0.00 0.00 4,618,482.00 0.00 0.00 0.00 FEDERAL FUNDS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 OTHER FUNDS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

21,857,226.00

0.00

29,955,708.00

0.00

25,337,226.00

0.00

18,124,386.00

TOTAL - A+ SCHOOLS PROGRAM

0.00

get Unit	LICI	11011	tary c	and Sec	condary Edu	Cation						IG DETA
jet onit sion Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
ency/Organizatio	'n			nank	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class		on	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
					DOLLAR	FIL	DOLLAR	- FIE	DOLLAR	FIL	DOLLAR	
FORMANCE BAS	SED AS	SESS	MENT -									
E	1DD01			00	1							
V OF SCHOOL IN	MPROV	'EMEN	11 - 500	2500								
TRAVEL, IN	-STATI	Ξ										
		2536	140	0101	2,388.00	0.00	159,110.00	0.00	159,110.00	0.00	159,110.00	0.0
	0 5	5632	140	0105	518.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.0
	0 -	1289	140	0291	0.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.0
					2,906.00	0.00	1,359,110.00	0.00	1,359,110.00	0.00	1,359,110.00	0.0
TRAVEL, O	JT-OF-	STATI	Ξ									
-		2536	160	0101	0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.0
		5632	160	0105	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.0
	0 1	1289	160	0291	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.0
				_	0.00	0.00	13,300.00	0.00	13,300.00	0.00	13,300.00	0.0
SUPPLIES												
	0 2	2536	190	0101	7,019.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.0
	0 5	632	190	0105	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.0
	0 1	289	190	0291	108.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
				_	7,127.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.0
PROFESSIO	NAL D	EVEL	OPMEN	Т								
	0 2	2536	320	0101	30.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
	0 5	632	320	0105	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.0
	0 1	289	320	0291	16,434.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.0
				_	16,464.00	0.00	7,300.00	0.00	7,300.00	0.00	7,300.00	0.0
PROFESSIO	NAL S	ERVIC	ES									
		2536	400	0101	6,889.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.0
	0 5	632	400	0105	92,636.00	0.00	55,000.00	0.00	55,000.00	0.00	55,000.00	0.0
	0 2	796	400	0287	0.00	0.00	8,125.00	0.00	8,125.00	0.00	8,125.00	0.0

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Budget Unit					condary Edu	*						
Decision Item Agency/Org				Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Jo	b Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMAN	NCE BASE	D ASSES	SMENT -	50376C								
CORE				00	1							
DIV OF SC	CHOOL IMP	PROVEME	ENT - 500	2500								
PRO	OFESSION	IAL SERV	/ICES									
	0	1289	400	0291	4,159.00	0.00	28,700.00	0.00	28,700.00	0.00	28,700.00	0.00
				_	103,684.00	0.00	141,825.00	0.00	141,825.00	0.00	141,825.00	0.00
M&!	R SERVICI	FS										
11121	0		430	0101	0.00	0.00	5,500.00	0.00	5,500.00	0.00	5,500.00	0.00
				_	0.00	0.00	5,500.00	0.00	5,500.00	0.00	5,500.00	0.00
COL	MPUTER E	OUIPME	NT									
00.	0	2536		0101	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
				_	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
OFF	FICE EQUI	PMENT										
	0	2536	580	0101	2,316.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
	0	1289	580	0291	1,577.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				_	3,893.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
OTŁ	HER EQUIF	PMENT										
	0	2536	590	0101	636.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
	0	1289	590	0291	962.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				_	1,598.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
PR(OPERTY &	IMPROV	EMENTS									
	0	1289	640	0291	6,602.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				_	6,602.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RE/	AL PROPE	RTY REN	TALS & L	.EASES								
	0	2536	680	0101	73.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
	0	5632	680	0105	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00

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NG DETAI	CODIN					cation	ondary Edu	ind Sec	itary a	lemer	rtment of E
											Unit
FY 2009	FY 2009	FY 2009	FY 2009	FY 2008	FY 2008	FY 2007	FY 2007	Rank			n Item
GOV REC	GOV REC	DEPT REQ	DEPT REQ	BUDGET	BUDGET	ACTUAL	ACTUAL				cy/Organization
FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	Fund	BOBC	pprop	Job Class A
								50376C	SMENT -	ASSES	RMANCE BASED
							I	001			
								2500	NT - 5002	ROVEME	OF SCHOOL IMPE
								EASES	ΓALS & L	TY REN	REAL PROPER
0.00	500.00	0.00	500.00	0.00	500.00	0.00	73.00	0291	680	1289	0
0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00	146.00	_			
								S	& LEASE	ENTALS	EQUIPMENT R
0.00	200.00	0.00	200.00	0.00	200.00	0.00	100.00	0101	690	2536	0
0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0105	690	5632	0
0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00	0291	690	1289	0
0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00	100.00				
•									ENSES	US EXPE	MISCELLANEO
0.00	74,848.00	0.00	74,848.00	0.00	74,848.00	0.00	9,296.00	0101	740	2536	0
0.00	16,000.00	0.00	16,000.00	0.00	16,000.00	0.00	0.00	0105	740	5632	0
0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	3,907.00	0291	740	1289	0
0.00	98,848.00	0.00	98,848.00	0.00	98,848.00	0.00	13,203.00				
0.00	1,644,683.00	0.00	1,644,683.00	0.00	1,644,683.00	0.00	155,723.00	PROVEN	HOOL IM	V OF SC	TOTAL - EE DI
									ONS	TRIBUTI	PROGRAM DIS
0.00	62,097.00	0.00	62,097.00	0.00	62,097.00	0.00	338,253.00	0101	800	2536	0
0.00	9,304,522.00	0.00	9,304,522.00	0.00	6,304,522.00	0.00	7,091,566.00	0105	800	5632	0
	•		,		,		•		800	2536	0

120,000.00

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120,000.00

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Department of Elementary and	Secondary Edu	ıcation					CODIN	IG DETAIL
Budget Unit	·							
Decision Item Ra	nk FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fun	d DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT - 50376	SC .							<u> </u>
CORE	001							
DIV OF SCHOOL IMPROVEMENT - 5002500								
PROGRAM DISTRIBUTIONS								
0 1289 800 02	91 4,534,804.00	0.00	4,128,530.00	0.00	4,128,530.00	0.00	4,128,530.00	0.00
	12,092,748.00	0.00	10,615,149.00	0.00	13,615,149.00	0.00	13,615,149.00	0.00
TOTAL - PD DIV OF SCHOOL IMPRO	VEN 12,092,748.00	0.00	10,615,149.00	0.00	13,615,149.00	0.00	13,615,149.00	0.00
TOTAL - CORE	12,248,471.00	0.00	12,259,832.00	0.00	15,259,832.00	0.00	15,259,832.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	367,000.00	0.00	378,355.00	0.00	378,355.00	0.00	378,355.00	0.00
FEDERAL FUNDS	7,184,720.00	0.00	7,184,722.00	0.00	10,184,722.00	0.00	10,184,722.00	0.00
OTHER FUNDS	4,696,751.00	0.00	4,696,755.00	0.00	4,696,755.00	0.00	4,696,755.00	0.00

Department of Elementary a	nd Sec	ondary Edu	cation					CODIN	IG DETAII
Budget Unit	51	FW 000=	=1/	=					
Decision Item	Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization Job Class Approp BOBC	Fund	ACTUAL DOLLAR	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT -		_							
Performance Based Assessment - 1500019	007	7							
DIV OF SCHOOL IMPROVEMENT - 5002	500								
TRAVEL, IN-STATE									
0 2536 140	0101	0.00	0.00	0.00	0.00	52,400.00	0.00	0.00	0.00
	_	0.00	0.00	0.00	0.00	52,400.00	0.00	0.00	0.00
	-					<u> </u>			
TRAVEL, OUT-OF-STATE									
0 2536 160	0101 _	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00
	_	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00
DD05500101111 05514050									
PROFESSIONAL SERVICES	0404	0.00	2.22	0.00	2.22				
0 2536 400	0101 _	0.00	0.00	0.00	0.00	41,000.00	0.00	0.00	0.00
	_	0.00	0.00	0.00	0.00	41,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES									
0 2536 740	0101	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00
	_	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IM	PROVEN —	0.00	0.00	0.00	0.00	175,000.00	0.00	0.00	0.00
	1101211	0.00	0.00	0.00	0.00	170,000.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS									
0 2536 800	0101	0.00	0.00	0.00	0.00	4,483,158.00	0.00	0.00	0.00
	_	0.00	0.00	0.00	0.00	4,483,158.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IM	PROVEN _	0.00	0.00	0.00	0.00	4,483,158.00	0.00	0.00	0.00
TOTAL - Performance Based Assessment		0.00	0.00	0.00	0.00	4,658,158.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	4,658,158.00	0.00	0.00	0.00
FEDERAL FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PERFORMANCE BASED ASSES	SMENT	12,248,471.00	0.00	12,259,832.00	0.00	19,917,990.00	0.00	15,259,832.00	0.00

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Budget Unit Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organizati	ion			напк	ACTUAL	ACTUAL FTE	BUDGET DOLLAR	BUDGET	DEPT REQ	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Job Class		ВОІ	вс	Fund	DOLLAR			FTE	DOLLAR			
AP/DUAL CREDIT -	50377C											
CORE				00	1							
DIV OF SCHOOL	IMPROVE	MENT -	5002	500								
PROGRAN	I DISTRIBL	JTIONS	3									
	0 610)2 8	300	0105	35,000.00	0.00	20,000.00	0.00	105,000.00	0.00	105,000.00	0.00
	0 004	10 8	300	0291	0.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
					35,000.00	0.00	270,000.00	0.00	355,000.00	0.00	355,000.00	0.00
TOTAL - P	D DIV OF	SCHOO	OL IMI	PROVEN	35,000.00	0.00	270,000.00	0.00	355,000.00	0.00	355,000.00	0.00
TOTAL - CORE					35,000.00	0.00	270,000.00	0.00	355,000.00	0.00	355,000.00	0.00
TOTAL BY FUNDS:	GENERAL	REVEN	NUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FEDERAL	FUNDS	;		35,000.00	0.00	20,000.00	0.00	105,000.00	0.00	105,000.00	0.00
	OTHER FU	NDS			0.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00

Department of	Elementary	and Secondary	y Education

Budget Unit Decision Item Ran	FV 0007	EV 0007	5W 0000	EV 2000	F3/ 0000	EV 0000	F1/ 0000	FV 0000
Decision Item Ran Agency/Organization	k FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT - 50377C								
AP Teacher Training - 1500032	999							
DIV OF SCHOOL IMPROVEMENT - 5002500								
PROGRAM DISTRIBUTIONS								
0 3024 800 010	10.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROV	EN 0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
TOTAL - AP Teacher Training	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - AP/DUAL CREDIT	35,000.00	0.00	270,000.00	0.00	355,000.00	0.00	855,000.00	0.00

Department of	Elementary	y and Seconda	ry Education

Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization		0000	F	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II IMPROVE TEA	CHER QL	TY - 5037	78C 00:	1							
DIV OF SCHOOL IM	PROVEM	ENT - 500		,							
SUPPLIES											
0	6218	190	0105	25,743.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				25,743.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSION	NAL DEVE	LOPMEN	IT								
0	6218	320	0105	4,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				4,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSION	NAL SERV	ICES									
0	6218	400	0105	0.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00
				0.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00
TOTAL - EE	DIV OF S	CHOOL IN	APROVEN	30,249.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00
PROGRAM D	ISTRIBUT	IONS									
0	6218	800	0105	48,396,230.00	0.00	64,300,000.00	0.00	59,300,000.00	0.00	59,300,000.00	0.00
				48,396,230.00	0.00	64,300,000.00	0.00	59,300,000.00	0.00	59,300,000.00	0.00
TOTAL - PD	DIV OF S	CHOOL IN	MPROVEN _	48,396,230.00	0.00	64,300,000.00	0.00	59,300,000.00	0.00	59,300,000.00	0.00
TOTAL - CORE				48,426,479.00	0.00	64,348,890.00	0.00	59,348,890.00	0.00	59,348,890.00	0.00
TOTAL BY FUNDS: GE	NERAL R	EVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FE	DERAL F	JNDS		48,426,479.00	0.00	64,348,890.00	0.00	59,348,890.00	0.00	59,348,890.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE II IMPR	OVE TEA	CHER QI	_TY	48,426,479.00	0.00	64,348,890.00	0.00	59,348,890.00	0.00	59,348,890.00	0.00

Departmen	t of	Elementary	and	Seco	ndary	y Educa	tion
Budget Unit							
Contain them			_		=>		

Budget Unit							_		
Decision Item Agency/Organization	Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class Approp BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IV, PART A - 50380C									
CORE	00	1							
DIV OF SCHOOL IMPROVEMENT - 500	2500								
PROFESSIONAL SERVICES									
0 8309 400	0105	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
		0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
TOTAL - EE DIV OF SCHOOL IN	MPROVEN	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
PROGRAM DISTRIBUTIONS									
0 8309 800	0105	5,118,229.00	0.00	9,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00
	_	5,118,229.00	0.00	9,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00
TOTAL - PD DIV OF SCHOOL IN	MPROVEN	5,118,229.00	0.00	9,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00
TOTAL - CORE		5,118,229.00	0.00	9,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS		5,118,229.00	0.00	9,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00
OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE IV, PART A		5,118,229.00	0.00	9,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00

Department of Elementary and Secondary Education

		, , ,									
Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFE SCHOOLS PRO	GRAM - 5	0381C									
CORE			00	1							
DIV OF SCHOOL IM	PROVEM	ENT - 500	2500								
TDAVEL IN	>T 4 T C										
TRAVEL, IN-	2538	140	0101	1,958.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
·	2000	140	0101 _			0.00	0.00	0.00	0.00	0.00	0.00
				1,958.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES											
C	2538	190	0101	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
				0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
MISCELLANE	OUS EXE	PENSES									
	2538		0101	422.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	422.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE	DIV OF S	CHOOL IN	MPROVEN _	2,380.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
PROGRAM D	ISTRIBUT	IONS									
0			0101	2,880,894.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00
				2,880,894.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00
TOTAL - PD	DIV OF S	CHOOL IN	<i>MPROVE</i> №	2,880,894.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00
TOTAL - CORE				2,883,274.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00
FOTAL BY FUNDS: GE	NERAL F	EVENUE		2,883,274.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00
FE	DERAL F	UNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ТО	HER FUN	IDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SAFE SCHOOL	OLS PRO	GRAM		2,883,274.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00

Department of Elementary and	CODIN	IG DETAIL						
Budget Unit Decision Item R Agency/Organization Job Class Approp BOBC Fun	ank FY 2007 ACTUAL nd DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
CHARTER SCHOOLS - 50382C								
CORE	001							
DIV OF SCHOOL IMPROVEMENT - 5002500	1							
PROGRAM DISTRIBUTIONS								
0 0047 800 0	0.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00
	0.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPRO	OVEN 0.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00
TOTAL - CORE	0.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00

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OTHER FUNDS

Department of Elementary and Secondary Education											NG DETAIL
Budget Unit Decision Item Agency/Organization Job Class A	pprop	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
CHARTER SCHOOLS - 50 NACSA Charter Authorizin DIV OF SCHOOL IMPR	g & Ev -		00 2500	6							
PROGRAM DIS	TRIBUT	ONS									
0	1802	800	0101	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	0.00
			_	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	0.00
TOTAL - PD DI	V OF SC	CHOOL IN	1PROVEN	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	0.00

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TOTAL - NACSA Charter Authorizing & Ev

TOTAL BY FUNDS: GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

Department of Elementary and	Secondary Edu	ıcation					CODIN	NG DETAIL
Budget Unit Decision Item Ran Agency/Organization Job Class Approp BOBC Fund	ACTUAL	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
CHARTER SCHOOLS - 50382C Charter Schools Evaluation - 1500020 DIV OF SCHOOL IMPROVEMENT - 5002500	007							
PROFESSIONAL SERVICES 0 1802 400 010	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROV	0.00 EN 0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
TOTAL - Charter Schools Evaluation	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE FEDERAL FUNDS OTHER FUNDS	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	200,000.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL - CHARTER SCHOOLS	0.00	0.00	2,432,000.00	0.00	2,757,000.00	0.00	2,432,000.00	0.00

Department of Elementary and Secondary Education

Budget Un	it				····			· · · · · · · · · · · · · · · · · · ·				
Decision It	em Organizatior			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
	Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLAR	SHIPS - 504	17C										
CORE				00	1							
DIV OF	TEACHER (S YTIJAUQ	k URBAN	- 5002800								
Р	ROGRAM	DISTRIBUT	ΓIONS									
	(2537	800	0101	225,500.00	0.00	249,000.00	0.00	249,000.00	0.00	249,000.00	0.00
	(0107	800	0291	154,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
					379,500.00	0.00	449,000.00	0.00	449,000.00	0.00	449,000.00	0.00
7	TOTAL - PD	DIV OF T	EACHER	QUALITY -	379,500.00	0.00	449,000.00	0.00	449,000.00	0.00	449,000.00	0.00
TOTAL - CO	ORE				379,500.00	0.00	449,000.00	0.00	449,000.00	0.00	449,000.00	0.00
TOTAL BY	FUNDS: GE	ENERAL F	REVENUE		225,500.00	0.00	249,000.00	0.00	249,000.00	0.00	249,000.00	0.00
	FE	DERAL F	UNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	07	THER FUN	IDS		154,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
TOTAL - S	CHOLARSH	HPS			379,500.00	0.00	449,000.00	0.00	449,000.00	0.00	449,000.00	0.00

Department of	Eleme	ntary	and Sec	ondary Edu	cation					CODII	IG DETAI
Budget Unit											
Decision Item	_		Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organizatio Job Class	n Approp	вовс	Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ	DEPT REQ FTE	GOV REC DOLLAR	GOV REC
				DOLLAR	FIE -	DOLLAR	FIE	DOLLAR	FIE	DULLAR	FTE
URBAN FLIGHT&RUF CORE	RAL NEED	SHLSP -	50421C 00:	4							
DIV OF TEACHER		LIDRAN		1							
DIV OF TEACHER	QUALITY	UNDAN	- 5002600								
TRAVEL, IN	-STATE										
	0 3619	140	0101	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
			_	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
SUPPLIES											
	0 3619	190	0101	0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
				0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
											
PROFESSIO		ICES									
	0 3619	400	0101 _	0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
				0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
OFFICE EQI	JIPMENT						-				
	0 3619	580	0101	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
			_	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
TOTAL - EE	DIV OF TE	ACHER	QUALITY.	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
PROGRAM (NSTRIRI IT	ONS									
	0 3619	800	0101	0.00	0.00	174,000.00	0.00	174,000.00	0.00	174,000.00	0.00
			_	0.00	0.00	174,000.00	0.00	174,000.00	0.00	174,000.00	0.00
TOTAL - PD	DIV OF TE	ACHER :	QUALITY	0.00	0.00	174,000.00	0.00	174,000.00	0.00	174,000.00	0.00
TOTAL - CORE				0.00	0.00	175,000.00	0.00	175,000.00	0.00	175,000.00	0.00
TOTAL BY FUNDS: G	ENERAL R	EVENUE		0.00	0.00	175,000.00	0.00	175,000.00	0.00	175,000.00	0.00
FI	EDERAL FU	JNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.	THER FUN	DS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Department of Elementary and Secondary Education CODING DETAIL Budget Unit Decision Item Rank FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 Agency/Organization **ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC** Job Class Approp BOBC Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **URBAN FLIGHT&RURAL NEED SHLSP - 50421C** Urban Flight & Rural Needs Sch - 1500026 007 DIV OF TEACHER QUALITY & URBAN - 5002800 PROGRAM DISTRIBUTIONS 0 3619 0101 0.00 0.00 0.00 0.00 216,200.00 0.00 216,200.00 0.00 0.00 0.00 0.00 0.00 216,200.00 0.00 216,200.00 0.00 TOTAL - PD DIV OF TEACHER QUALITY 0.00 0.00 0.00 0.00 216.200.00 0.00 216,200.00 0.00 TOTAL - Urban Flight & Rural Needs Sch 0.00 0.00 0.00 0.00 216,200.00 0.00 216,200.00 0.00 TOTAL BY FUNDS: GENERAL REVENUE 0.00 0.00 0.00 0.00 216,200.00 0.00 216,200.00 0.00 FEDERAL FUNDS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 OTHER FUNDS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **TOTAL - URBAN FLIGHT&RURAL NEED SHLSP** 175,000.00

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Department of Elementary	/ and	Secondary	Education
Budget Unit			

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Budget U											<u> </u>	
Decision				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency	/Organizatio				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE VI,	PART B - 50	452C										
CORE				00	1							
DIV OF	SCHOOL IN	IPROVEMI	ENT - 500	2500								
	PROFESSIO	NAL SER\	/ICES									
	(0 5875	400	0105	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.0
				_	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
	TOTAL - EE	DIV OF S	CHOOL IN	MPROVEN _	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.0
	PROGRAM [DISTRIBUT	IONS									
	(0 5875	800	0105	2,209,380.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.0
				_	2,209,380.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.0
	TOTAL - PD	DIV OF S	CHOOL IN	MPROVEN	2,209,380.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.0
TOTAL - C	ORE				2,209,380.00	, 0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00
TOTAL BY	/ FUNDS: GI	ENERAL R	EVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FE	EDERAL FU	JNDS		2,209,380.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00
	0	THER FUN	DS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL -	TITLE VI, PA	RT B			2,209,380.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.0

Department of Elementary and S	econdary Edu	ıcation					CODI	NG DETAIL
Budget Unit								
Decision Item Rani	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I, PART F - 50450C								
CORE	001							
DIV OF SCHOOL IMPROVEMENT - 5002500								
PROGRAM DISTRIBUTIONS								
0 1805 800 010	3,279,969.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
	3,279,969.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVE	3,279,969.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE	3,279,969.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	3,279,969.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I, PART F	3,279,969.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

Budget Unit Decision Item	Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A - 50453C									
CORE	00	1							
DIV OF SCHOOL IMPROVEMENT - 500	2500								
PROFESSIONAL SERVICES									
0 5876 400	0105	0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
	_	0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL - EE DIV OF SCHOOL II	MPROVEN	0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
PROGRAM DISTRIBUTIONS									
0 5876 800	0105	3,610,806.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00
	_	3,610,806.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00
TOTAL - PD DIV OF SCHOOL II	MPROVEN	3,610,806.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00
TOTAL - CORE		3,610,806.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS		3,610,806.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE III, PART A		3,610,806.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00

Department of Elementary and Sec	Department of Elementary and Secondary Education											
Budget Unit												
Decision Item Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009				
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC				
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
FEDERAL REFUGEES - 50456C												
CORE 001												
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0 3033 800 0105	296,033.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00				
_	296,033.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00				
TOTAL - PD DIV OF SCHOOL IMPROVEN	296,033.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00				
TOTAL - CORE	296,033.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00				
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
FEDERAL FUNDS	296,033.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00				
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
TOTAL - FEDERAL REFUGEES	296,033.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00				

Department of	CODING DETA										
Budget Unit Decision Item Agency/Organization		BOBO	Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITI	ATIVES -	50457C									
CORE			00	1							
DIV OF SCHOOL IM	IPROVEM	ENT - 500	2500								
PROGRAM [DISTRIBUT	IONS									
(6165	800	0105	139,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(3215	800	0291	339,500.00	0.00	860,571.00	0.00	860,571.00	0.00	860,571.00	0.00
			_	478,650.00	0.00	860,571.00	0.00	860,571.00	0.00	860,571.00	0.00
TOTAL - PD	DIV OF S	CHOOL IN	APROVEN	478,650.00	0.00	860,571.00	0.00	860,571.00	0.00	860,571.00	0.00
TOTAL - CORE				478,650.00	0.00	860,571.00	0.00	860,571.00	0.00	860,571.00	0.00
TOTAL BY FUNDS: G	ENERAL R	EVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FE	DERAL F	JNDS		139,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	THER FUN	DS		339,500.00	0.00	860,571.00	0.00	860,571.00	0.00	860,571.00	0.00
TOTAL - CHARACTER	R ED INITIA	ATIVES		478,650.00	0.00	860,571.00	0.00	860,571.00	0.00	860,571.00	0.00

Department of Elementary ar Budget Unit	000	Circuity Edd	<u> </u>					O D II	IG DETAI
Decision Item Agency/Organization	Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class Approp BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOLD STAR SCHOOLS - 50459C CORE	001	1							
DIV OF TEACHER QUALITY & URBAN - 5	5002800								
TRAVEL, IN-STATE									
0 6095 140	0105 _	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00
	_	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES									
0 6095 190	0105	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00
	_	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES									
0 6095 400	0105	2,072.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00
	_	2,072.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES									
0 6095 740	0105 _	0.00	0.00	4,100.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	4,100.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF TEACHER QU	JALITY .	2,072.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS									
0 6095 800	0105	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF TEACHER QU	JALITY	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE		2,072.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00

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TOTAL BY FUNDS: GENERAL REVENUE

TOTAL - GOLD STAR SCHOOLS

FEDERAL FUNDS

OTHER FUNDS

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Department of Elementary and Secondary Education

Dudget Unit			, oa., _a							IG DE IA
Budget Unit Decision Item Agency/Organization Job Class Approp	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SCHOOLS WITH DISTINCTION -	50461C									
CORE		00	1							
DIV OF SCHOOL IMPROVEM	ENT - 500:	2500								
SUPPLIES										
0 6096	190	0105	0.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.00
		_	0.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.00
PROFESSIONAL SER	/ICES									
0 6096	400	0105	362.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
			362.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
TOTAL - EE DIV OF S	CHOOL IN	APROVEN	362.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
TOTAL - CORE			362.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
TOTAL BY FUNDS: GENERAL F	EVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL F	UNDS		362.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
OTHER FUN	IDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOLS WITH DIST	NCTION		362.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00

Department of Elementary	y and Secondary	y Education
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ion Item ncy/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATION LEADERS	HIP - 504	82C									·
			00	1							
OF TEACHER QU	JALITY &	URBAN -	- 5002800								
TRAVEL, IN-S	TATE										
0	5219	140	0105	29,657.00	0.00	23,000.00	0.00	0.00	0.00	0.00	0.0
			_	29,657.00	0.00	23,000.00	0.00	0.00	0.00	0.00	0.0
TRAVEL, OUT	-OF-STA	TE									
0	5219		0105	16,659.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.0
			_	16,659.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.0
SUPPLIES											
0	5219	190	0105	15,520.00	0.00	500.00	0.00	0.00	0.00	0.00	0.0
			_	15,520.00	0.00	500.00	0.00	0.00	0.00	0.00	0.0
PROFESSION	AL DEVE	LOPMEN	т								
0	5219	320	0105	16,720.00	0.00	500.00	0.00	0.00	0.00	0.00	0.0
				16,720.00	0.00	500.00	0.00	0.00	0.00	0.00	0.0
PROFESSION	AL SERV	ICES									
0	5219	400	0105	101,981.00	0.00	172,000.00	0.00	0.00	0.00	0.00	0.0
			_	101,981.00	0.00	172,000.00	0.00	0.00	0.00	0.00	0.0
MISCELLANEO	OUS EXP	ENSES									
0	5219	740	0105	2,973.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.0
			_	2,973.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.
TOTAL - EE D	IV OF TE	ACHER (OUALITY.	183,510.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.

PROGRAM DISTRIBUTIONS

Department of Elementary	and Sec	ondary Edu	cation					CODIN	IG DETAIL
Budget Unit Decision Item Agency/Organization Job Class Approp BOBC	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
EDUCATION LEADERSHIP - 50482C									
CORE	00	1							
DIV OF TEACHER QUALITY & URBAN	- 5002800								
PROGRAM DISTRIBUTIONS									
0 5219 800	0105	36,979.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
		36,979.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF TEACHER	QUALITY -	36,979.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE		220,489.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS		220,489.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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TOTAL - EDUCATION LEADERSHIP

Department of Elementary	Department of Elementary and Secondary Education												
Budget Unit													
Decision Item	Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009				
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC				
Job Class Approp BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
TRANSITION TO TEACHING PROJECT -	50484C												
CORE	00	1											
DIV OF TEACHER QUALITY & URBAN	- 5002800												
SUPPLIES													
0 6166 190	0105	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
		11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
TOTAL - EE DIV OF TEACHER	QUALITY .	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
TOTAL - CORE		11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
FEDERAL FUNDS		11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
TOTAL - TRANSITION TO TEACHING PE	ROJECT	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

Department of Ele	mer	ntary a	and Sec	ondary Edu	cation					CODIN	IG DETAI
Budget Unit Decision Item Agency/Organization Job Class App	prop	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
WALLACE GRT ALIGNED		ERSHIP -	50485C								
Wallace Foundation Funds -			008	5							
DIV OF TEACHER QUAL	_ITY &	URBAN -	- 5002800								
TRAVEL, IN-STAT	ΤE										
	2653	140	0105	0.00	0.00	0.00	0.00	47,920.00	0.00	47,920.00	0.00
			_	0.00	0.00	0.00	0.00	47,920.00	0.00	47,920.00	0.00
TRAVEL, OUT-OF	F-STAT	ГЕ									
	2653	160	0105	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
			_	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
SUPPLIES											
0	2653	190	0105	0.00	0.00	0.00	0.00	11,080.00	0.00	11,080.00	0.00
				0.00	0.00	0.00	0.00	11,080.00	0.00	11,080.00	0.00
PROFESSIONAL	DEVE	LOPMEN	ΙΤ								
0	2653	320	0105	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00
			_	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONAL	SERV	ICES									
0	2653	400	0105	0.00	0.00	0.00	0.00	57,000.00	0.00	57,000.00	0.00
				0.00	0.00	0.00	0.00	57,000.00	0.00	57,000.00	0.00
REAL PROPERTY	Y REN	TALS & L	.EASES								
0	2653	680	0105	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
			_	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
MISCELLANEOUS	S EXP	ENSES									
0	2653	740	0105	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
			_	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
TOTAL - EE DIV	OF TE	ACHER (QUALITY .	0.00	0.00	0.00	0.00	135,000.00	0.00	135,000.00	0.00

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Department of Elementary as	epartment of Elementary and Secondary Education												
Budget Unit													
Decision Item	Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009				
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC				
Job Class Approp BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
WALLACE GRT ALIGNED LEADERSHIP - 5	50485C						<u></u>						
Wallace Foundation Funds - 1500025	005	5											
DIV OF TEACHER QUALITY & URBAN - 9	5002800												
PROGRAM DISTRIBUTIONS													
0 2653 800	0105	0.00	0.00	0.00	0.00	865,000.00	0.00	865,000.00	0.00				
		0.00	0.00	0.00	0.00	865,000.00	0.00	865,000.00	0.00				
TOTAL - PD DIV OF TEACHER Q	UALITY	0.00	0.00	0.00	0.00	865,000.00	0.00	865,000.00	0.00				
TOTAL - Wallace Foundation Funds		0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00				
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
FEDERAL FUNDS		0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00				
OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
TOTAL - WALLACE GRT ALIGNED LEADE	RSHIP	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00				

Department of	epartment of Elementary and Secondary Education												
Budget Unit													
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009		
Agency/Organizat	ion			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC		
Job Class	s Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
EMINTS - 50714C													
CORE			00	1									
DIV OF SCHOOL	IMPROVEM	ENT - 500	2500										
PROGRAM	и DISTRIBUT	TIONS											
	0 4184	800	0291	0.00	0.00	2,924,700.00	0.00	0.00	0.00	0.00	0.00		
			_	0.00	0.00	2,924,700.00	0.00	0.00	0.00	0.00	0.00		
TOTAL - F	DIV OF S	CHOOL II	MPROVEN	0.00	0.00	2,924,700.00	0.00	0.00	0.00	0.00	0.00		
TOTAL - CORE				0.00	0.00	2,924,700.00	0.00	0.00	0.00	0.00	0.00		
TOTAL BY FUNDS:	GENERAL R	REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	FEDERAL F	UNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	OTHER FUN	IDS		0.00	0.00	2,924,700.00	0.00	0.00	0.00	0.00	0.00		

Department of Elementary and Secondary Education												
Budget Unit Decision Item Agency/Organization Job Class Approp BOBC	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE			
EMINTS - 50714C									,			
Education Technology (State) - 1500013	009	5										
DIV OF SCHOOL IMPROVEMENT - 5002	500											
PROGRAM DISTRIBUTIONS												
0 4184 800	0291	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00			
	_	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00			
TOTAL - PD DIV OF SCHOOL IM	PROVEN	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00			
TOTAL - Education Technology (State)		0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00			
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
FEDERAL FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00			

2,924,700.00

0.00

0.00

0.00

0.00

5,000,000.00

0.00

0.00

TOTAL - EMINTS

Department of Budget Unit		· · · · · · · · · · · · · · · · · · ·								<u> </u>	NG DETA
Decision Item Agency/Organization	า		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class		вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SER											
CORE		07 100	00	1							
ADMN & FIN - ADMI	INISTRAT	ION - 500									
SUPPLIES											
(2317	190	0104	64.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
			_	64.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
COMMUNICA	ATION SE	RV & SUF	PP								
(2317	340	0104	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
			_	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
PROFESSIO	NAL SER	VICES									
(2317	400	0104	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
			_	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
REBILLABLE	EXPENS	ES									
(2317	760	0104	0.00	0.00	51,556.00	0.00	51,556.00	0.00	51,556.00	0.00
			_	0.00	0.00	51,556.00	0.00	51,556.00	0.00	51,556.00	0.00
TOTAL - EE	ADMN &	FIN - ADN	IINISTRAT	64.00	0.00	76,556.00	0.00	76,556.00	0.00	76,556.00	0.00
DIV OF VOCATIONA	AL REHAE	3 - 500290	0								
SALARIES &	WAGES										
(0523	100	0104	0.00	0.00	8,978.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	8,978.00	0.00	0.00	0.00	0.00	0.00
COMP INFO											
O00120	0523	100	0104 _	39,744.00	1.35	0.00	0.00	0.00	0.00	0.00	0.00
				39,744.00	1.35	0.00	0.00	0.00	0.00	0.00	0.00
COMP INFO											
O00125	5 0523	100	0104 _	18,359.00	0.55	63,577.00	2.00	63,577.00	2.00	63,577.00	2.00
				18,359.00	0.55	63,577.00	2.00	63,577.00	2.00	63,577.00	2.00
COMP INFO	TECH II										

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Budget Unit							· · · · · · · · · · · · · · · · · · ·	· · · ·							
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009				
Agency/Organization	1			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC				
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
FIELD SUPPORT SER	VICES - 50	713C													
CORE			001												
DIV OF VOCATION	AL REHAB	- 5002900													
SALARIES & WA COMP INFO															
000126	0523	100	0104	158,510.00	4.02	163,885.00	4.00	163,885.00	4.00	163,885.00	4.00				
			_	158,510.00	4.02	163,885.00	4.00	163,885.00	4.00	163,885.00	4.00				
COMP INFO	TECH III														
000123	7 0523	100	0104 _	42,676.00	1.03	43,086.00	1.00	43,086.00	1.00	43,086.00	1.00				
				42,676.00	1.03	43,086.00	1.00	43,086.00	1.00	43,086.00	1.00				
COMP INFO	TECH SPE	CI													
000128	3 0523	100	0104 _	0.00	0.00	54,280.00	1.00	54,280.00	1.00	54,280.00	1.00				
				0.00	0.00	54,280.00	1.00	54,280.00	1.00	54,280.00	1.00				
COMP INFO	TECH SPE	CII													
O00129	0523	100	100	100	100	100	0104 _	55,626.00	1.07	0.00	0.00	0.00	0.00	0.00	0.00
				55,626.00	1.07	0.00	0.00	0.00	0.00	0.00	0.00				
ACCOUNTAI	NT I														
000310	0523	100	0104	26,325.00	0.86	32,080.00	1.00	32,080.00	1.00	32,080.00	1.00				
				26,325.00	0.86	32,080.00	1.00	32,080.00	1.00	32,080.00	1.00				
ACCOUNTAI															
O00313	3 0523	100	0104	0.00	0.00	37,525.00	1.00	37,525.00	1.00	37,525.00	1.00				
				0.00	0.00	37,525.00	1.00	37,525.00	1.00	37,525.00	1.00				
RESEARCH															
O00432	0523	100	0104	52,931.00	1.18	45,867.00	1.00	45,867.00	1.00	45,867.00	1.00				
				52,931.00	1.18	45,867.00	1.00	45,867.00	1.00	45,867.00	1.00				
ASST COMM															
O03300	0523	100	0104	89,352.00	1.00	93,162.00	1.00	93,162.00	1.00	93,162.00	1.00				
				89,352.00	1.00	93,162.00	1.00	93,162.00	1.00	93,162.00	1.00				
DDS ADMINI															
003308	0523	100	0104 _	78,104.00	1.17	71,984.00	1.00	71,984.00	1.00	71,984.00	1.00				
				78,104.00	1.17	71,984.00	1.00	71,984.00	1.00	71,984.00	1.00				

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COORDINATOR

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Department of Elementary and Secondary Education
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udget Unit ecision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELD SUPPORT SER	VICES - 50	713C									
ORE			00	1							
DIV OF VOCATIONA		- 500290	0								
SALARIES & WA COORDINAT											
O03306	0523	100	0104 _	261,346.00	4.00	272,458.00	4.00	272,458.00	4.00	272,458.00	4.0
				261,346.00	4.00	272,458.00	4.00	272,458.00	4.00	272,458.00	4.0
DIRECTOR											
O03310	0523	100	0104 _	568,508.00	10.54	735,249.00	12.00	735,249.00	12.00	735,249.00	12.0
				568,508.00	10.54	735,249.00	12.00	735,249.00	12.00	735,249.00	12.0
ASST DIREC											
003311	0523	100	0104 _	265,358.00	5.59	283,321.00	5.40	283,321.00	5.40	283,321.00	5.4
				265,358.00	5.59	283,321.00	5.40	283,321.00	5.40	283,321.00	5.4
SUPERVISO											
O03317	0523	100	0104 _	406,124.00	9.38	464,096.00	10.00	464,096.00	10.00	464,096.00	10.0
				406,124.00	9.38	464,096.00	10.00	4 64,096.00	10.00	464,096.00	10.0
EDUC CONS											
O03319	0523	100	0104 _	11,584.00	0.26	0.00	0.00	0.00	0.00	0.00	0.0
				11,584.00	0.26	0.00	0.00	0.00	0.00	0.00	0.0
HR ANALYST											
O03322	0523	100	0104 _	76,421.00	2.01	76,543.00	2.00	76,543.00	2.00	76,543.00	2.0
				76,421.00	2.01	76,543.00	2.00	76,543.00	2.00	76,543.00	2.0
QUALITY ASS											
O03324	0523	100	0104 _	524,675.00	11.87	559,752.00	12.00	559,752.00	12.00	559,752.00	12.0
				524,675.00	11.87	559,752.00	12.00	559,752.00	12.00	559,752.00	12.0
REGIONAL M											
O03331	0523	100	0104 _	255,767.00	4.32	346,142.00	5.60	346,142.00	5.60	346,142.00	5.6
				255,767.00	4.32	346,142.00	5.60	346,142.00	5.60	346,142.00	5.6
DISTRICT SU							A		.		0.1.0
003332	0523	100	0104 _	1,514,129.00	31.13	1,625,663.00	31.00	1,625,663.00	31.00	1,625,663.00	31.0
				1,514,129.00	31.13	1,625,663.00	31.00	1,625,663.00	31.00	1,625,663.00	31.00
ASST DISTRI	CT SUPV										

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get Unit					ondary Edu																						
ision Item jency/Organia	zation			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC															
Job CI	lass	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE															
D SUPPORT	SERV	ICES - 50	713C					,																			
RE				.00	1																						
OIV OF VOCATION SALARIES	& WAG		- 5002900	0																							
003333	0523	100	0104	1,097,079.00	25.38	1,131,926.00	25.00	1,131,926.00	25.00	1,131,926.00	25.0																
				_	1,097,079.00	25.38	1,131,926.00	25.00	1,131,926.00	25.00	1,131,926.00	25.0															
VR COL	UNSEL	OR			,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,																
	0523	100	0104	557,546.00	17.65	710,213.00	19.50	710,213.00	19.50	710,213.00	19.5																
				_	557,546.00	17.65	710,213.00	19.50	710,213.00	19.50	710,213.00	19.5															
SENIOF	RVRC	OUNSELO	OR																								
O03336	0523	100	0104	4,294,301.00	114.45	5,702,287.00	130.95	5,702,287.00	130.95	5,702,287.00	130.9																
			_	4,294,301.00	114.45	5,702,287.00	130.95	5,702,287.00	130.95	5,702,287.00	130.9																
SR. CO	UNSEL	OR EVAL	.UATOR																								
0	03338	0523	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	0104 _	28,507.00	0.67	44,619.00	1.00	44,619.00	1.00	44,619.00	1.0
					28,507.00	0.67	44,619.00	1.00	44,619.00	1.00	44,619.00	1.0															
HEARIN	NG OFF	FICER																									
0	O03339	0523	23 100	100	100	100	100	100	100	100	100	100	0104 _	509,126.00	10.36	549,291.00	11.00	549,291.00	11.00	549,291.00	11.0						
					509,126.00	10.36	549,291.00	11.00	549,291.00	11.00	549,291.00	11.0															
		SELOR																									
O03340	0523	100	0104 _	71,249.00	2.00	82,872.00	2.00	82,872.00	2.00	82,872.00	2.0																
					71,249.00	2.00	82,872.00	2.00	82,872.00	2.00	82,872.00	2.0															
DD COL																											
0	03342	0523	100	0104	1,029,701.00	32.62	2,837,296.00	73.00	2,837,296.00	73.00	2,837,296.00	71.5															
				1,029,701.00	32.62	2,837,296.00	73.00	2,837,296.00	73.00	2,837,296.00	71.5																
		OUNSEL																									
0	03343	0523	100	0104 _	4,035,007.00	108.80	5,196,804.00	126.00	5,196,804.00	126.00	5,196,804.00	126.0															
					4,035,007.00	108.80	5,196,804.00	126.00	5,196,804.00	126.00	5,196,804.00	126.0															
		URCE M					10.017.00	4.00	40.047.00	4.00	40.047.00	4.1															
0	03349	0523	100	0104 _	49,672.00	1.00	49,947.00	1.00	49,947.00	1.00	49,947.00	1.0															
				49,672.00	1.00	49,947.00	1.00	49,947.00	1.00	49,947.00	1.0																

ACCTG SPECIALIST I

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Department of Elementa	ry and Sec	ondary Ed	ducation
Budget Unit			
Decision Item	Rank	FY 2007	FY 2007

Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERV	ICES - 50	713C					··· · · · · · · · · · · · · · · · · ·				
CORE			00	1							
DIV OF VOCATIONAL	L REHAB	- 500290	0								
SALARIES & WAG											
ACCTG SPEC											
O07001	0523	100	0104 _	0.00	0.00	29,314.00	1.00	29,314.00	1.00	29,314.00	1.00
				0.00	0.00	29,314.00	1.00	29,314.00	1.00	29,314.00	1.00
ACCTG SPEC	IALIST II										
O07002	0523	100	0104 _	22,959.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00
				22,959.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST	l										
O07010	0523	100	0104	0.00	0.00	307,119.00	10.00	307,119.00	10.00	307,119.00	10.00
				0.00	0.00	307,119.00	10.00	307,119.00	10.00	307,119.00	10.00
ADMIN ASST											
007011	0523	100	0104	218,044.00	7.98	55,456.00	2.00	55,456.00	2.00	55,456.00	2.00
			_	218,044.00	7.98	55,456.00	2.00	55,456.00	2.00	55,456.00	2.00
ADMIN ASST	III										
O07012	0523	100	0104	174,053.00	6.00	61,534.00	2.00	61,534.00	2.00	61,534.00	2.00
			_	174,053.00	6.00	61,534.00	2.00	61,534.00	2.00	61,534.00	2.00
BILLING SPEC) I			•		,		·			
007020	0523	100	0104	51,095.00	2.39	129,855.00	4.00	129,855.00	4.00	129,855.00	4.00
			_	51,095.00	2.39	129,855.00	4.00	129,855.00	4.00	129.855.00	4.00
BILLING SPEC	: II			,		,		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
007021	0523	100	0104	765,908.00	30.00	834,315.00	31.00	834,315.00	31.00	834,315.00	31.00
00/021	0020	100		765,908.00	30.00	834,315.00	31.00	834,315.00	31.00	834,315.00	31.00
BILLING SPEC	> 10			7 00,000.00	00.00	00 1,0 10.00	01.00	00 1,0 10100	3,100	33.,313.33	
O07022	0523	100	0104	51,109.00	1.99	0.00	0.00	0.00	0.00	0.00	0.00
007022	0020	100	0104 —	51,109.00	1.99	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE A	COTII			31,109.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00
O07051	0523	100	0104	0.00	0.00	33,718.00	1.00	33,718.00	1.00	33,718.00	1.00
007051	0523	100	0104 —	0.00	0.00	33,718.00	1.00	33,718.00	1.00	33,718.00	1.00
	00T ···			0.00	0.00	33,710.00	1.00	33,710.00	1.00	55,7 16.00	1.00
EXECUTIVE A	35 III										

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ıdget Unit											
cision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	pprop	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELD SUPPORT SERVI	CES - 50	713C									
RE			00	1							
DIV OF VOCATIONAL	REHAB	- 5002900	0								
SALARIES & WAGI EXECUTIVE AS											
O07052	0523	100	0104	34,720.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
				34,720.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
MAIL SERV SP	FC I			,							-
O07080	0523	100	0104	0.00	0.00	2,543.00	0.00	2,543.00	0.00	2,543.00	0.00
			_	0.00	0.00	2,543.00	0.00	2,543.00	0.00	2,543.00	0.00
MAIL SERV SP	EC II			3,35	3.55	2,0 10.00	0.00	2,0 .0.00	2.34	_,0 .0.00	5.5.
007081	0523	100	0104	22,164.00	1.00	19,593.00	0.25	10,615.00	0.25	10,615.00	0.25
				22,164.00	1.00	19,593.00	0,25	10,615,00	0.25	10,615.00	0.25
PROCUREMEN	IT SPEC	: 11		,	,,,,,	10,000.00	0,20	70,010100	0.20	10,0.0.0	0.20
007101	0523		0104	27,891.00	1.00	28,494.00	1.00	28,494.00	1.00	28,494.00	1.00
207.101	5525	.00	-	27,891.00	1.00	28,494.00	1.00	28,494.00	1.00	28,494.00	1.00
SECRETARY				27,001.00	1.00	20,434.00	1.00	20,434.00	1.00	20,434.00	1.00
O07120	0523	100	0104	65,089.00	2.92	609,024.00	27.00	609,024.00	27.00	609,024.00	27.00
00/120	0320	100	0,04 _	65,089.00	2.92	609,024.00	27.00	609,024.00	27.00	609,024.00	27.00
SECRETARY II				05,069.00	2.32	009,024.00	27.00	009,024.00	27.00	003,024.00	27.00
O07121	0523	100	0104	1,191,329.00	50.72	1,055,351.00	44.50	1,055,351.00	44.50	1,055,351.00	44.50
00/121	0020	100	0104 _	1,191,329.00	50.72	1,055,351.00	44.50	1,055,351.00	44.50	1,055,351.00	44.50
SECRETARY II	1			1,101,020.00	30.72	1,000,001.00	44.50	1,000,001.00	44.50	1,000,001.00	44.50
O07122	0523	100	0104	859,120.00	32.33	1,042,323.00	37.00	1,042,323.00	37.00	1,042,323.00	37.00
001122	0323	100	0104	859,120.00	32.33	1,042,323.00	37.00	1,042,323.00	37.00	1,042,323.00	37.00
UNDEOLONIATE		ODT		659,120.00	52.55	1,042,323.00	37.00	1,042,323.00	37.00	1,042,020.00	37.00
UNDESIGNATE 009999	D-SUP) 0523		0104	4 741 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009999	0523	100	0104 _	4,741.00	0.26						·
				4,741.00	0.26	0.00	0.00	0.00	0.00	0.00	0.00

Department of I	Eleme	ntarv a	and Sec	ondary Edu	ıcation					CODIN	NG DETAIL
Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERV	ICES - 50	713C									
CORE			00	1							
DIV OF VOCATIONA	L REHAB	- 500290	0								
SALARIES & WAC	GES										
O99999	0523	100	0104	0.00	0.00	92,532.00	0.00	101,510.00	0.00	101,510.00	0.00
				0.00	0.00	92,532.00	0.00	101,510.00	0.00	101,510.00	0.00
TOTAL - PS L	DIV OF V	OCATION.	AL REHAI	19,605,949.00	542.65	25,584,074.00	645.20	25,575,096.00	645.20	25,575,096.00	643.70
TRAVEL, IN-S	STATE										
0	2317	140	0104 _	309,960.00	0.00	538,044.00	0.00	538,044.00	0.00	538,044.00	0.00
			_	309,960.00	0.00	538,044.00	0.00	538,044.00	0.00	538,044.00	0.00
TRAVEL, OUT	Γ-OF-STA	TE									
0	2317	160	0104 _	32,752.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
			_	32,752.00		60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
FUEL & UTILI											
0	2317	180	0104 _	20,627.00	0.00	171,083.00	0.00	171,083.00	0.00	171,083.00	0.00
			_	20,627.00	0.00	171,083.00		171,083.00	0.00	171,083.00	0.00
SUPPLIES											
0	2317	190	0104 _	864,048.00	0.00	688,789.00	0.00	697,767.00	0.00	697,767.00	0.00
				864,048.00	0.00	688,789.00	0.00	697,767.00	0.00	697,767.00	0.00
PROFESSION	IAL DEVE	LOPMEN	Т								
0	2317	320	0104	66,820.00	0.00	114,700.00	0.00	114,700.00	0.00	114,700.00	0.00
			_	66,820.00	0.00	114,700.00	0.00	114,700.00	0.00	114,700.00	0.00
COMMUNICA	TION SEF	RV & SUP	P								
0	2317	340	0104 _	375,068.00	0.00	865,000.00	0.00	865,000.00	0.00	865,000.00	0.00
			_	375,068.00	0.00	865,000.00	0.00	865,000.00	0.00	865,000.00	0.00

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Department of Budget Unit				, , , , , , , , , , , , , , , , , , ,						CODIN	
Decision Item Agency/Organization	1		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SER CORE	VICES - 5	0713C	00	1							
DIV OF VOCATION	AL REHA	3 - 500290		1							
PROFESSIO	NAL SER	VICES									
(231	7 400	0104 _	289,078.00	0.00	364,700.00	0.00	364,700.00	0.00	356,873.00	0.00
			_	289,078.00	0.00	364,700.00	0.00	364,700.00	0.00	356,873.00	0.00
JANITORIAL	SERVIC	S									
(231	7 420	0104	41,814.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
			_	41,814.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
M&R SERVIC	CES										
(231	7 430	0104	111,266.00	0.00	21,557.00	0.00	21,557.00	0.00	21,557.00	0.00
			_	111,266.00	0.00	21,557.00	0.00	21,557.00	0.00	21,557.00	0.00
MOTORIZED	EQUIPM	ENT									
(231	7 560	0104	56,969.00	0.00	72,249.00	0.00	36,000.00	0.00	36,000.00	0.00
			_	56,969.00	0.00	72,249.00	0.00	36,000.00	0.00	36,000.00	0.00
OFFICE EQL	IPMENT										
(231	7 580	0104	84,816.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00
			_	84,816.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00
OTHER EQU	IPMENT										
(231	7 590	0104 _	28,439.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00
				28,439.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00

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REAL PROPERTY RENTALS & LEASES

PROPERTY & IMPROVEMENTS

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Budget Unit Decision Item Agency/Organization Job Class Approp BOBC I	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FIELD SUPPORT SERVICES - 50713C							- i		
CORE	001								
DIV OF VOCATIONAL REHAB - 5002900									
REAL PROPERTY RENTALS & LE	ASES								
0 2317 680	0104	22,849.00	0.00	38,000.00	0.00	38,000.00	0.00	38,000.00	0.00
	_	22,849.00	0.00	38,000.00	0.00	38,000.00	0.00	38,000.00	0.00
EQUIPMENT RENTALS & LEASES	3								
0 2317 690	0104	51,858.00	0.00	52,700.00	0.00	52,700.00	0.00	52,700.00	0.00
	_	51,858.00	0.00	52,700.00	0.00	52,700.00	0.00	52,700.00	0.00
MISCELLANEOUS EXPENSES									
0 2317 740	0104	15,424.00	0.00	2,028.00	0.00	2,028.00	0.00	2,028.00	0.00
		15,424.00	0.00	2,028.00	0.00	2,028.00	0.00	2,028.00	0.00
TOTAL - EE DIV OF VOCATIONAL	L REHAI	2,399,205.00	0.00	3,491,150.00	0.00	3,463,879.00	0.00	3,456,052.00	0.00
TOTAL - CORE		22,005,218.00	542.65	29,151,780.00	645.20	29,115,531.00	645.20	29,107,704.00	643.70
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS		22,005,218.00	542.65	29,151,780.00	645.20	29,115,531.00	645.20	29,107,704.00	643.70
OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget Unit											
Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERV	ICES - 50	713C									
GENERAL STRUCTURE	E ADJUST	MENT - C	0000012 000	3							
DIV OF VOCATIONAL	L REHAB	- 5002900)								
SALARIES & WAG											
COMP INFO T		400	0404	0.00	0.00			2.22	0.00	4 007 00	0.00
000125	0523	100	0104 _	0.00	0.00	0.00	0.00	0.00	0.00	1,907.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,907.00	0.00
COMP INFO T		400	2424						0.00	404700	
000126	0523	100	0104 _	0.00	0.00	0.00	0.00	0.00	0.00	4,917.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	4,917.00	0.00
COMP INFO T											
O00127	0523	100	0104 _	0.00	0.00	0.00	0.00	0.00	0.00	1,293.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,293.00	0.00
COMP INFO T											
O00128	0523	100	0104 _	0.00	0.00	0.00	0.00	0.00	0.00	1,628.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,628.00	0.00
ACCOUNTAN											
O00310	0523	100	0104 _	0.00	0.00	0.00	0.00	0.00	0.00	962.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	962.00	0.00
ACCOUNTAN											
O00313	0523	100	0104 _	0.00	0.00	0.00	0.00	0.00	0.00	1,126.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,126.00	0.00
RESEARCH A											
O00432	0523	100	0104 _	0.00	0.00	0.00	0.00	0.00	0.00	1,376.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,376.00	0.00
ASST COMMIS											
O03303	0523	100	0104 _	0.00	0.00	0.00	0.00	0.00	0.00	2,795.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,795.00	0.00
DDS ADMINIS	TRATOR										
O03305	0523	100	0104 _	0.00	0.00	0.00	0.00	0.00	0.00	2,160.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,160.00	0.00

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Budget Unit											
Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IELD SUPPORT SERV	ICES - 50	713C									
SENERAL STRUCTURE	E ADJUST	MENT - 0	0000012 000	3							
DIV OF VOCATIONAL SALARIES & WAC COORDINATO	ES	- 5002900)								
O03306	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	8,174.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	8,174.00	0.00
DIRECTOR											
O03310	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	22,057.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	22,057.00	0.00
ASST DIRECT	OR										
O03311	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	0.00
SUPERVISOR											
O03317	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	13,923.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	13,923.00	0.00
HR ANALYST	Ш										
003322	0523	100	0104 _	0.00	0.00	0.00	0.00	0.00	0.00	2,296.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,296.00	0.00
QUALITY ASS	URANCE	SPEC.									
O03324	0523	100	0104 _	0.00	0.00	0.00	0.00	0.00	0.00	16,793.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	16,793.00	0.00
REGIONAL MA	ANAGER										
O03331	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	10,384.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	10,384.00	0.00
DISTRICT SUI	PERVISO	R									
O03332	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	48,770.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	48,770.00	0.00
ASST DISTRIC	T SUPV										
O03333	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	33,958.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	33,958.00	0.00

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ecision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class /	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELD SUPPORT SERV											
ENERAL STRUCTURE			0000011 001	3							
DIV OF VOCATIONAL				,							
SALARIES & WAG	ES	000200	o .								
O03335	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	21,306.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	21,306.00	0.00
SENIOR VR CO	DUNSEL	OR									
O03336	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	171,069.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	171,069.00	0.00
SR. COUNSEL	OR EVAL	UATOR									
O03338	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	1,339.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,339.00	0.00
HEARING OFF	ICER										
O03339	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	16,479.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	16,479.00	0.00
INTAKE COUN	SELOR										
O03340	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	2,486.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,486.00	0.00
DD COUNSELO	OR										
O03342	0523	100	0104 _	0.00	0.00	0.00	0.00	0.00	0.00	85,119.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	85,119.00	0.00
SENIOR DD CO	DUNSEL	OR									
O03343	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	155,904.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	155,904.00	0.00
HUMAN RESO	URCE M	ANAGER									
O03349	0523	100	0104 _	0.00	0.00	0.00	0.00	0.00	0.00	1,498.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,498.00	0.00
ACCTG SPECI	ALIST I										
O07001	0523	100	0104 _	0.00	0.00	0.00	0.00	0.00	0.00	879.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	879.00	0.00

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udget Unit			-				· · · · · · · · · · · · · · · · · · ·				
ecision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization			Hank	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	pprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IELD SUPPORT SERVICE											
ENERAL STRUCTURE			000011 001	3							
DIV OF VOCATIONAL				,							
SALARIES & WAGE		- 5002500	,								
ADMIN ASST I	_0										
007010	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	9,214.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	9,214.00	0.00
ADMIN ASST II											
O07011	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	1,664.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,664.00	0.00
ADMIN ASST III											
007012	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	1,846.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,846.00	0.00
BILLING SPEC	1										
007020	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	3,896.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	3,896.00	0.00
BILLING SPEC	II										
007021	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	25,029.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	25,029.00	0.00
EXECUTIVE AS	ST II										
O07051	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00
MAIL SERV SPI	ECI										
O07080	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	76.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	76.00	0.00
MAIL SERV SPI	EC II										
007081	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	318.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	318.00	0.00
PROCUREMEN	IT SPEC	II									
007101	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	855.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	855.00	0.00

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Department of Elementary and Secondary Education CODING DETAIL Budget Unit Decision Item Rank FY 2007 FY 2007 **FY 2008** FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 Agency/Organization **ACTUAL ACTUAL BUDGET** BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC** Job Class Approp BOBC Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **FIELD SUPPORT SERVICES - 50713C** GENERAL STRUCTURE ADJUSTMENT - 0000012 003 DIV OF VOCATIONAL REHAB - 5002900 **SALARIES & WAGES** SECRETARY! 007120 0523 100 0104 0.00 0.00 0.00 0.00 0.00 0.00 18,271.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 18,271.00 0.00 SECRETARY II 007121 0523 100 0104 0.00 0.00 0.00 0.00 0.00 0.00 31,661.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 31,661.00 0.00 SECRETARY III O07122 0523 100 0104 0.00 0.00 0.00 0.00 0.00 0.00 31,270,00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 31,270.00 0.00 OTHER O99999 0523 100 0104 0.00 0.00 0.00 0.00 0.00 0.00 3,045.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 3,045.00 0.00 TOTAL - PS DIV OF VOCATIONAL REHAL 0.00 0.00 767,255.00 0.00 0.00 0.00 0.00 0.00 **TOTAL - GENERAL STRUCTURE ADJUSTMENT** 0.00 767,255.00 0.00 0.00 0.00 0.00 0.00 0.00 TOTAL BY FUNDS: GENERAL REVENUE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 FEDERAL FUNDS 0.00 0.00 0.00 0.00 0.00 0.00 767,255.00 0.00 OTHER FUNDS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

Budget Unit								
Decision Item Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C								
New Vehicle Request - 1500004	005							
DIV OF VOCATIONAL REHAB - 5002900								
MOTORIZED EQUIPMENT								
0 2317 560 0104	0.00	0.00	0.00	0.00	41,481.00	0.00	41,481.00	0.00
	0.00	0.00	0.00	0.00	41,481.00	0.00	41,481.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA	0.00	0.00	0.00	0.00	41,481.00	0.00	41,481.00	0.00
TOTAL - New Vehicle Request	0.00	0.00	0.00	0.00	41,481.00	0.00	41,481.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	41,481.00	0.00	41,481.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FIELD SUPPORT SERVICES	22,005,218.00	542.65	29,151,780.00	645.20	29,157,012.00	645.20	29,916,440.00	643.70

Budget Unit										<u> </u>	
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-G	BRANT -	50723C									
CORE			00	1							
DIV OF VOCATIONAL	. REHAB	- 5002900	0								
TRAVEL, IN-ST	TATE										
0	0506	140	0101	1,781.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
			_	1,781.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
PROFESSIONA	AL DEVE	LOPMEN	Т								
0	0506	320	010 1	7,221.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
			_	7,221.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
PROFESSIONA	AL SERV	ICES									
0	0506	400	0101	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
			_	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
TOTAL - EE D	IV OF VC	CATION	AL REHAI	9,002.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
PROGRAM DIS	STRIBUTI	ONS									
0	0506	800	0101	11,368,103.00	0.00	11,709,454.00	0.00	11,709,454.00	0.00	11,709,454.00	0.00
0	0507	800	0104	32,798,487.00	0.00	39,061,770.00	0.00	36,061,770.00	0.00	36,061,770.00	0.00
0	1294	800	0104	999,999.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
0	2806	800	0291	1,399,999.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00
			_	46,566,588.00	0.00	53,171,224.00	0.00	50,171,224.00	0.00	50,171,224.00	0.00
TOTAL - PD D	IV OF VC	CATION	AL REHA	46,566,588.00	0.00	53,171,224.00	0.00	50,171,224.00	0.00	50,171,224.00	0.00

53,178,224.00

11,716,454.00

40,061,770.00

1,400,000.00

46,575,590.00

11,377,105.00

33,798,486.00

1,399,999.00

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0.00

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0.00

50,178,224.00

11,716,454.00

37,061,770.00

1,400,000.00

50,178,224.00

11,716,454.00

37,061,770.00

1,400,000.00

0.00

0.00

0.00

0.00

TOTAL - CORE

TOTAL BY FUNDS: GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

Department of Elementa	y and Secondary	/ Education
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							_				
			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
anization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REHAB-	GRANT -	50723C									
ederal Gr	ant - 1500	003	00	5							
CATIONAL	L REHAB	- 500290	0								
GRAM DI	STRIBUT	IONS						•			
0	0506	800	0101	0.00	0.00	0.00	0.00	701,460.00	0.00	0.00	0.00
0	0507	800	0104	0.00	0.00	0.00	0.00	1,646,210.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	2,347,670.00	0.00	0.00	0.00
AL-PD E	OIV OF V	CATION	'AL REHA	0.00	0.00	0.00	0.00	2,347,670.00	0.00	0.00	0.00
for VR Fe	ederal Gra	int	_	0.00	0.00	0.00	0.00	2,347,670.00	0.00	0.00	0.00
NDS: GE	NERAL RI	EVENUE		0.00	0.00	0.00	0.00	701,460.00	0.00	0.00	0.00
FED	DERAL FL	INDS		0.00	0.00	0.00	0.00	1,646,210.00	0.00	0.00	0.00
OT	IED EURO	00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Class REHAB-G ederal Gra CATIONAL GRAM DI 0 0 0 AL - PD L for VR Fe NDS: GEI FEL	Class Approp REHAB-GRANT - ! ederal Grant - 1500 CATIONAL REHAB GRAM DISTRIBUT 0 0506 0 0507 AL - PD DIV OF VO for VR Federal Gran NDS: GENERAL RE FEDERAL FU	Class Approp BOBC REHAB-GRANT - 50723C 50723C ederal Grant - 1500003 500003 CATIONAL REHAB - 500290 500290 GRAM DISTRIBUTIONS 0 0 0506 800 0 0507 800 AL - PD DIV OF VOCATION for VR Federal Grant Federal Grant	### Appropage BOBC Fund	ACTUAL Class Approp BOBC Fund DOLLAR	ACTUAL ACTUAL Class Approp BOBC Fund DOLLAR FTE	ACTUAL BUDGET DOLLAR FTE DOLLAR	ACTUAL ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE REHAB-GRANT - 50723C ederal Grant - 1500003 005 CATIONAL REHAB - 5002900 GRAM DISTRIBUTIONS 0 0506 800 0101 0.00 0.00 0.00 0.00 0.00 0.00	ACTUAL ACTUAL BUDGET DEPT REQ Class Approp BOBC Fund DOLLAR FTE DOLLAR REHAB-GRANT - 50723C ederal Grant - 1500003 005 CATIONAL REHAB - 5002900 GRAM DISTRIBUTIONS 0 0506 800 0101 0.00 0.00 0.00 0.00 0.00 1,646,210.00 0 0507 800 0104 0.00 0.00 0.00 0.00 0.00 0.00 2,347,670.00 AL - PD DIV OF VOCATIONAL REHAI 0.00 0.00 0.00 0.00 0.00 0.00 2,347,670.00 for VR Federal Grant 0.00 0.00 0.00 0.00 0.00 0.00 701,460.00 FEDERAL FUNDS 0.00 0.00 0.00 0.00 0.00 1,646,210.00	ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT R	ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ DOLLAR FTE FTE DOLLAR FTE FTE DOLLAR FTE FTE

Department of Elementary and Se	condary Edu	ıcation					CODIN	IG DETAIL
Budget Unit						• •		
Decision Item Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT - 50723C								
Provider Cost-of-Living Adjust - 1500002	007							
DIV OF VOCATIONAL REHAB - 5002900								
PROGRAM DISTRIBUTIONS								
0 0506 800 0101	0.00	0.00	0.00	0.00	997,500.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	997,500.00	0.00	0.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA	0.00	0.00	0.00	0.00	997,500.00	0.00	0.00	0.00
TOTAL - Provider Cost-of-Living Adjust	0.00	0.00	0.00	0.00	997,500.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	997,500.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - VOCATIONAL REHAB-GRANT	46,575,590.00	0.00	53,178,224.00	0.00	53,523,394.00	0.00	50,178,224.00	0.00

Dopartinont of Elementary and oc	oonaary Ead	oution.					00011	IQ DE IAI
Budget Unit								
Decision Item Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN - 50733C								-
CORE	01							
DIV OF VOCATIONAL REHAB - 5002900								
PROFESSIONAL SERVICES								
0 0512 400 0104	3,439,527.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00
	3,439,527.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHAI	3,439,527.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00
PROGRAM DISTRIBUTIONS								
0 0512 800 0104	6,957,168.00	0.00	9,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00
	6,957,168.00	0.00	9,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA	6,957,168.00	0.00	9,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00
TOTAL - CORE	10,396,695.00	0.00	16,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	10,396,695.00	0.00	16,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - DISABILITY DETERMINATION-GRAN	10,396,695.00	0.00	16,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00

epartment of L	1011101	ru. y	411G OC	Jonaary Laa						00011	IG DETAI
udget Unit											
ecision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPENDENT LIVING	ENTER	S - 50743	С								
ORE			00	1							
DIV OF VOCATIONAL	REHAB	- 5002900	0								
TRAVEL, IN-ST	ATE										
0	2808	140	0104	14,867.00	0.00	19,100.00	0.00	19,100.00	0.00	19,100.00	0.00
0	2809	140	0284	360.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
			_	15,227.00	0.00	22,100.00	0.00	22,100.00	0.00	22,100.00	0.00
TRAVEL, OUT-	OF-STA	ΓΕ									
0	2808	160	0104	9,362.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
0	2809	160	0284	321.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			-	9,683.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
SUPPLIES											
0	2808	190	0104	0.00	0.00	900.00	0.00	900.00	0.00	900.00	0.00
•			_	0.00	0.00	900.00	0.00	900.00	0.00	900.00	0.00
PROFESSIONA	AL DEVE	LOPMEN	Т								
0	2808	320	0104	9,971.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
0	2809	320	0284	11,133.00	0.00	7,980.00	0.00	7,980.00	0.00	7,980.00	0.00
			_	21,104.00	0.00	9,980.00	0.00	9,980.00	0.00	9,980.00	0.00
PROFESSION	AL SERV	ICES									
0	2808	400	0104	2,313.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
0	2809	400	0284	600.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
			_	2,913.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
MISCELLANEC	US EXP	ENSES									
0	2808	740	0104	808.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00

Department of Budget Unit		• • • • • • • • • • • • • • • • • • • •	<u>,</u>		ondary Laa							IG DETAI
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organizatio	n				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Appro) B	ВОВС	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVIN	G CENTE	RS -	50743	C								
CORE				00	1							
DIV OF VOCATION	AL REHA	NB - 5	002900)								
MISCELLAN	EOUS E	KPEN	ISES									
	0 28	09	740	0284	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00
				_	808.00	0.00	220.00	0.00	220.00	0.00	220.00	0.00
TOTAL - EE	DIV OF	VOC.	ATION	AL REHAI	49,735.00	0.00	46,200.00	0.00	46,200.00	0.00	46,200.00	0.00
PROGRAM	DISTRIBI	IOITL	NS									
	0 89	90	800	0101	2,504,041.00	0.00	3,141,486.00	0.00	3,141,486.00	0.00	3,141,486.00	0.00
	0 28	90	800	0104	1,394,880.00	0.00	1,261,346.00	0.00	1,261,346.00	0.00	1,261,346.00	0.00
	0 28	9	800	0284	345,556.00	0.00	375,556.00	0.00	375,556.00	0.00	375,556.00	0.00
				4-	4,244,477.00	0.00	4,778,388.00	0.00	4,778,388.00	0.00	4,778,388.00	0.00

4,778,388.00

4,824,588.00

3,141,486.00

1,292,546.00

390,556.00

0.00

0.00

0.00

0.00

0.00

4,778,388.00

4,824,588.00

3,141,486.00

1,292,546.00

390,556.00

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4,778,388.00

4,824,588.00

3,141,486.00

1,292,546.00

390,556.00

TOTAL - CORE

TOTAL - PD DIV OF VOCATIONAL REHAI

FEDERAL FUNDS

OTHER FUNDS

TOTAL BY FUNDS: GENERAL REVENUE

4,244,477.00

4,294,212.00

2,504,041.00

1,432,201.00

357,970.00

Department of Elementary and	d Sec	ondary Edu	cation				_	CODIN	IG DETAIL
Agency/Organization	Rank	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
INDEPENDENT LIVING CENTERS - 50743C									
Independent Living Centers - 1500001	007								
DIV OF VOCATIONAL REHAB - 5002900									
PROGRAM DISTRIBUTIONS									
0 8908 800	0101	0.00	0.00	0.00	0.00	565,976.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	565,976.00	0.00	0.00	0.00
TOTAL - PD EIV OF VOCATIONAL F	REHA:	0.00	0.00	0.00	0.00	565,976.00	0.00	0.00	0.00
TOTAL - Independent Living Centers		0.00	0.00	0.00	0.00	565,976.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	565,976.00	0.00	0.00	0.00
FEDERAL FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

4,824,588.00

5,390,564.00

0.00

0.00

4,824,588.00

0.00

4,294,212.00

0.00

TOTAL - INDEPENDENT LIVING CENTERS

idget Unit ecision Item Agency/Organization	1		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
C ED-DISTRIBUTIO	N TO SCH	IOOL - 50	824C								
DRE			00	1							
DIV OF CAREER ED	DUCATION	l - 500260	0								
TRAVEL, IN-	STATE										
(0513	140	0105	37.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00
			_	37.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00
PROFESSIO	NAL DEVE	LOPMEN	Т								
C	0513	320	0105	15,000.00	0.00	63,691.00	0.00	63,691.00	0.00	63,691.00	0.00
			_	15,000.00	0.00	63,691.00	0.00	63,691.00	0.00	63,691.00	0.00
PROFESSIO	NAL SERV	ICES									
C	0513	400	0105	63,129.00	0.00	158,843.00	0.00	158,843.00	0.00	158,843.00	0.00
			_	63,129.00	0.00	158,843.00	0.00	158,843.00	0.00	158,843.00	0.00
EQUIPMENT	RENTALS	& LEASE	S								
C	0513	690	0105	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
			_	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
MISCELLANE	EOUS EXP	ENSES									
C	0513	740	0105	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
			_	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
TOTAL - EE	DIV OF CA	AREER EL	DUCATIO.	78,166.00	0.00	240,534.00	0.00	240,534.00	0.00	240,534.00	0.00

Department of Elementary and Se	condary Edu	ıcation					CODIN	NG DETAIL
Budget Unit Decision Item Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL - 50824C						· · · · · · · · · · · · · · · · · · ·		-
CORE 0	01							
DIV OF CAREER EDUCATION - 5002600								
PROGRAM DISTRIBUTIONS								
0 0513 800 0105	24,502,417.00	0.00	26,759,466.00	0.00	25,759,466.00	0.00	25,759,466.00	0.00
	24,502,417.00	0.00	26,759,466.00	0.00	25,759,466.00	0.00	25,759,466.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIO	24,502,417.00	0.00	26,759,466.00	0.00	25,759,466.00	0.00	25,759,466.00	0.00
TOTAL - CORE	24,580,583.00	0.00	27,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	24,580,583.00	0.00	27,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL	24,580,583.00	0.00	27,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00

Department of Elementary and Second

Budget Unit	Joseph Luc							IG DETAIL
Decision Item Ran Agency/Organization Job Class Approp BOBC Fund	k FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
PROJECT SUCCESS - 50750C					· · · · · · · · · · · · · · · · ·			
CORE	001							
DIV OF VOCATIONAL REHAB - 5002900								
COMPUTER EQUIPMENT								
0 5607 480 010	4 11,613.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11,613.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF VOCATIONAL REH	11,613.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS								
0 5607 800 010	4 259,725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	259,725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF VOCATIONAL REP	1Ai 259,725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE	271,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	271,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PROJECT SUCCESS	271,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and	d Secondary Edu	ıcation					CODIN	NG DETAIL
Budget Unit	/							
Decision Item	Rank FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fu	und DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE INVESTMENT ACT - 50844C								
CORE	001							
DIV OF CAREER EDUCATION - 5002600								
PROGRAM DISTRIBUTIONS								
0 0515 800	0105 6,598,360.00	0.00	9,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00
	6,598,360.00	0.00	9,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00
TOTAL - PD DIV OF CAREER EDUC	CATIO 6,598,360.00	0.00	9,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00
TOTAL - CORE	6,598,360.00	0.00	9,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	6,598,360.00	0.00	9,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - WORKFORCE INVESTMENT ACT	6,598,360.00	0.00	9,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00

Department of Elementary	and Secondary	y Education
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jet Unit		•									
sion Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
ency/Organization		0000	E	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A		вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LT EDUCATION & L E	ITERAC'	Y - 50862	C 00	1							
V OF CAREER EDU	CATION	- 500260	0								
TRAVEL, IN-ST	ATE										
0	9427	140	0101	1,735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
0	9428	140	0105	7,965.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
			_	9,700.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
SUPPLIES											
0	9427	190	0101	0.00	0.00	212,080.00	0.00	212,080.00	0.00	212,080.00	0.0
0	9428	190	0105	25,500.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
			_	25,500.00	0.00	213,080.00	0.00	213,080.00	0.00	213,080.00	0.0
PROFESSION	AL DEVE	LOPMEN	Т								
0	9428	320	0105	0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.0
			_	0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.0
PROFESSIONA	AL SERV	ICES									
0	9427	400	0101	109,050.00	0.00	314,843.00	0.00	314,843.00	0.00	314,843.00	0.0
0	9428	400	0105	1,500.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.0
			_	110,550.00	0.00	319,843.00	0.00	319,843.00	0.00	319,843.00	0.0
M&R SERVICE	S										
0	9428	430	0105	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
			_	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
REAL PROPER	RTY REN	TALS & L	EASES								
0	9428	680	0105	497.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
			_	497.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

Department of	Eleme	ntary a	and Sec	condary Edu	cation					CODIN	IG DETA
Budget Unit Decision Item Agency/Organization Job Class	ı Approp	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADULT EDUCATION 8											
CORE		. 00002	.00	1							
DIV OF CAREER ED	DUCATION	I - 500260	00								
EQUIPMENT	BENTALS	S & LEASI	FS								
(0105	0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.0
				0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.0
MISCELLANI	EOUS EXF	PENSES									
(9427	740	0101	1,553.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
(9428	740	0105	4,781.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.0
				6,334.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.0
TOTAL - EE	DIV OF C	AREER E	DUCATIO.	152,581.00	0.00	546,223.00	0.00	546,223.00	0.00	546,223.00	0.0
PROGRAM D	ISTRIBUT	IONS									
(9427	800	0101	4,297,919.00	0.00	4,019,734.00	0.00	4,019,734.00	0.00	4,019,734.00	0.0
(9428	800	0105	8,938,967.00	0.00	11,980,700.00	0.00	9,980,700.00	0.00	9,980,700.00	0.0
(1631	800	0287	824,480.00	0.00	824,480.00	0.00	824,480.00	0.00	824,480.00	0.0
			_	14,061,366.00	0.00	16,824,914.00	0.00	14,824,914.00	0.00	14,824,914.00	0.0
TOTAL - PD	DIV OF C	AREER E	DUCATIO	14,061,366.00	0.00	16,824,914.00	0.00	14,824,914.00	0.00	14,824,914.00	0.0
TOTAL - CORE				14,213,947.00	0.00	17,371,137.00	0.00	15,371,137.00	0.00	15,371,137.00	0.0
TOTAL BY FUNDS: GE	NERAL R	EVENUE		4,410,257.00	0.00	4,546,657.00	0.00	4,546,657.00	0.00	4,546,657.00	0.00

12,000,000.00

824,480.00

0.00

0.00

10,000,000.00

824,480.00

0.00

0.00

10,000,000.00

824,480.00

0.00

0.00

8,979,210.00

824,480.00

0.00

0.00

FEDERAL FUNDS

OTHER FUNDS

Budget Unit								
Decision Item Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY - 50862C		·						
GED Testing - 1500007	006							
DIV OF CAREER EDUCATION - 5002600								
PROFESSIONAL SERVICES								
0 9427 400 0101	0.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00
TOTAL - EE DIV OF CAREER EDUCATION	0.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00
TOTAL - GED Testing	0.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ADULT EDUCATION & LITERACY	14,213,947.00	0.00	17,371,137.00	0.00	15,467,137.00	0.00	15,371,137.00	0.00

Budget Unit Decision Item Agency/Organization Job Class	n Approp	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
AFTER SCHOOL PRO	GRAMMIN	IG - 50868	BC								
CORE			00	1							
DIV OF CAREER E	DUCATION	I - 500260	0								
PROFESSIO	NAL SER\	/ICES									
(0948	400	0105	495,366.00	0.00	15,500.00	0.00	15,500.00	0.00	15,500.00	0.00
			_	495,366.00	0.00	15,500.00	0.00	15,500.00	0.00	15,500.00	0.00
M&R SERVIO	CES										
(0948	430	0105	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
			_	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
MISCELLAN	EOUS EXF	PENSES									
(0948	740	0105 _	0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
				0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
TOTAL - EE	DIV OF C	AREER E	DUCATIO.	495,366.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00
PROGRAM [DISTRIBUT	IONS									
(2541	800	0101	72,750.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	0.00
(0948	800	0105	14,666,172.00	0.00	17,387,383.00	0.00	17,387,383.00	0.00	17,387,383.00	0.00
(4166	800	0291	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
	-			14,738,922.00	0.00	18,462,383.00	0.00	17,462,383.00	0.00	17,462,383.00	0.00
TOTAL - PD	DIV OF C	AREER E	DUCATIO	14,738,922.00	0.00	18,462,383.00	0.00	17,462,383.00	0.00	17,462,383.00	0.00
TOTAL - CORE				15,234,288.00	0.00	18,483,383.00	0.00	17,483,383.00	0.00	17,483,383.00	0.00
TOTAL BY FUNDS: GI				72,750.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	0.00
	DERAL F			15,161,538.00	0.00	17,408,383.00	0.00	17,408,383.00	0.00	17,408,383.00	0.00
0	THER FUN	DS		0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary a	CODIN	CODING DETAIL							
Budget Unit Decision Item Agency/Organization Job Class Approp BOBC	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
AFTER SCHOOL PROGRAMMING - 508686	C								
After School Programming - 1500031	99	9							
DIV OF CAREER EDUCATION - 5002600)								
PROGRAM DISTRIBUTIONS									
0 4166 800	0291	0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00	0.00
	_	0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00	0.00
TOTAL - PD DIV OF CAREER ED	DUCATIO	0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00	0.00
TOTAL - After School Programming		0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00	0.00

18,483,383.00

17,483,383.00

0.00

0.00

0.00

18,583,383.00

0.00

TOTAL - AFTER SCHOOL PROGRAMMING

15,234,288.00

Departn	nent of	Eleme	ntary	and Sec	ondary Edu	ıcation					CODIN	IG DETAIL
Budget Uni Decision Ite Agency/O		n		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
	Job Class		вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO	O TEACHE	RS - 50895	5C									
CORE				00	1							
DIV OF C	CAREER E	DUCATION	i - 500260	00		ı						
TI	RAVEL, IN-	STATE										
		0 2435	140	0105	824.00	0.00	1,965.00	0.00	1,965.00	0.00	1,965.00	0.00
				_	824.00	0.00	1,965.00	0.00	1,965.00	0.00	1,965.00	0.00
ТІ	RAVEL, OL	JT-OF-STA	TE									
		0 2435		0105	6,161.00	0.00	2,625.00	0.00	2,625.00	0.00	2,625.00	0.00
				_	6,161.00	0.00	2,625.00	0.00	2,625.00	0.00	2,625.00	0.00
S	UPPLIES											
		0 2435	190	0105	3,687.00	0.00	3,644.00	0.00	3,644.00	0.00	3,644.00	0.00
				_	3,687.00	0.00	3,644.00	0.00	3,644.00	0.00	3,644.00	0.00
Р	ROFESSIC	NAL DEVE	ELOPMEN	ΝΤ								
		0 2435			700.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00
				_	700.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00
P	ROFESSIC	NAL SERV	/ICES									
•		0 2435		0105	7,023.00	0.00	9,323.00	0.00	9,323.00	0.00	9,323.00	0.00
				_	7,023.00	0.00	9,323.00	0.00	9,323.00	0.00	9,323.00	0.00
M	1&R SERVI	CES										
171		0 2435	430	0105	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
				_	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
0	FFICE EQI	IIPMENT										
0		0 2435	5 580	0105	313.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				-	313.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				-								

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MISCELLANEOUS EXPENSES

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Budget Unit									IQ DETAI
Decision Item Agency/Organization Job Class Approp BOBC	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TROOPS TO TEACHERS - 50895C		· · · · · · · · · · · · · · · · · · ·							
CORE	00	1							
DIV OF CAREER EDUCATION - 5002600)								
MISCELLANEOUS EXPENSES									
0 2435 740	0105	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
	_	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
TOTAL - EE DIV OF CAREER ED	DUCATIO.	18,708.00	0.00	18,047.00	0.00	18,047.00	0.00	18,047.00	0.00
PROGRAM DISTRIBUTIONS									
0 2435 800	0105	53,315.00	0.00	135,563.00	0.00	135,563.00	0.00	135,563.00	0.00
	_	53,315.00	0.00	135,563.00	0.00	135,563.00	0.00	135,563.00	0.00
TOTAL - PD DIV OF CAREER EL	DUCATIO -	53,315.00	0.00	135,563.00	0.00	135,563.00	0.00	135,563.00	0.00
TOTAL - CORE		72,023.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS		72,023.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00
OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TROOPS TO TEACHERS		72,023.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00

Department of Elementary and S	Secondary Edu	ıcation					CODIN	IG DETAIL
Budget Unit								
Decision Item Ran	k FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AREA CAREER CNT CONSTRUCTION - 50870C								
Area Career Center Constructio - 1500006	008							
DIV OF CAREER EDUCATION - 5002600								
PROGRAM DISTRIBUTIONS								
0 3055 800 010	10.00	0.00	0.00	0.00	17,064,344.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	17,064,344.00	0.00	0.00	0.00
TOTAL - PD DIV OF CAREER EDUCAT	0.00	0.00	0.00	0.00	17,064,344.00	0.00	0.00	0.00
TOTAL - Area Career Center Constructio	0.00	0.00	0.00	0.00	17,064,344.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	17,064,344.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - AREA CAREER CNT CONSTRUCTION	0.00	0.00	0.00	0.00	17,064,344.00	0.00	0.00	0.00

Budget Unit	•											
Decision Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organ	zation				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job C	lass A	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUC	ATION-G	RANT -	51021C									
CORE				00	1							
DIV OF SPEC	IAL EDU	ICATION	- 500270	0								
TRAVE	L, IN-ST	ATE										
	0	2265	140	0105	64,242.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	0.00
				-	64,242.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	0.00
TRAVE	L, OUT-	OF-STA	ГЕ									
	0	2265	160	0105 _	4,023.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00
				_	4,023.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00
SUPPL	.IES											
	0	2265	190	0105	7,093.00	0.00	93,000.00	0.00	93,000.00	0.00	93,000.00	0.00
				_	7,093.00	0.00	93,000.00	0.00	93,000.00	0.00	93,000.00	0.00
PROF	ESSIONA	AL DEVE	LOPMEN	Т								
	0	2265	320	0105 _	12,835.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
				_	12,835.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
COMM	UNICAT	ION SEF	V & SUP	Р								
	0	2265	340	0105 _	35.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
				_	35.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
PROF	SSIONA	AL SERV	ICES									
	0	2265	400	0105 _	1,080,868.00	0.00	1,431,200.00	0.00	1,431,200.00	0.00	1,431,200.00	0.00
				_	1,080,868.00	0.00	1,431,200.00	0.00	1,431,200.00	0.00	1,431,200.00	0.00
REAL	PROPER	RTY REN	TALS & L	.EASES								
	0	2265	680	0105	7,112.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00

2,000.00

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EQUIPMENT RENTALS & LEASES

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2,000.00

Department of Elementar	y and Secondary Education
Developed 11 of	

									
Budget Unit									·
Decision Item	Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT - 51021C								•	
CORE	00	01							
DIV OF SPECIAL EDUCATION - 50027	00								
EQUIPMENT RENTALS & LEAS	ES								
0 2265 690	0105	0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
	_	0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
MISCELLANEOUS EXPENSES									
0 2265 740	0105	68,159.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
	-	68,159.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
REBILLABLE EXPENSES									
0 2265 760	0105	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
	_	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
TOTAL - EE DIV OF SPECIAL E	DUCATIO	1,244,367.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
PROGRAM DISTRIBUTIONS									
0 2265 800	0105	221,885,120.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00
	_	221,885,120.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00
TOTAL - PD DIV OF SPECIAL I	DUCATIO	221,885,120.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00
TOTAL - CORE		223,129,487.00	0.00	230,315,211.00	0.00	230,315,211.00	0.00	230,315,211.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS		223,129,487.00	0.00	230,315,211.00	0.00	230,315,211.00	0.00	230,315,211.00	0.00
OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SPECIAL EDUCATION-GRANT		223,129,487.00	0.00	230,315,211.00	0.00	230,315,211.00	0.00	230,315,211.00	0.00

Department of	CODING DETAIL										
Budget Unit Decision Item Agency/Organization Job Class	n Approp	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HIGH NEED FUND - 5	0150C		-				· · · · · · · · · · · · · · · · · · ·				
CORE			00	1							
DIV OF SPECIAL E	DUCATION	N - 500270	00								
PROGRAM [DISTRIBUT	TIONS									
(0657	800	0291	12,060,000.00	0.00	18,090,000.00	0.00	18,090,000.00	0.00	18,090,000.00	0.00
			_	12,060,000.00	0.00	18,090,000.00	0.00	18,090,000.00	0.00	18,090,000.00	0.00
TOTAL - PD	DIV OF S	PECIAL E	DUCATIO	12,060,000.00	0.00	18,090,000.00	0.00	18,090,000.00	0.00	18,090,000.00	0.00
TOTAL - CORE				12,060,000.00	0.00	18,090,000.00	0.00	18,090,000.00	0.00	18,090,000.00	0.00
TOTAL BY FUNDS: GE	ENERAL F	EVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FE	DERAL F	UNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

18,090,000.00

0.00

18,090,000.00

0.00

0.00

0.00

18,090,000.00

OTHER FUNDS

12,060,000.00

<u></u>											
Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	l			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND - 50	0150C										
High Need Fund - 15000	023		00	5							
DIV OF SPECIAL ED	UCATION	l - 500270	00								
PROGRAM D	ISTRIBUT	IONS									
C	7326	800	0101	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
C	0657	800	0291 _	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
				0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
TOTAL - PD	DIV OF SI	PECIAL E	DUCATIO	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
TOTAL - High Need Fur	ıd		_	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
TOTAL BY FUNDS: GE	NERAL R	EVENUE		0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
FE	DERAL FU	JNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ОТ	HER FUN	DS		0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
TOTAL - HIGH NEED I	UND			12,060,000.00	0.00	18,090,000.00	0.00	19,590,000.00	0.00	19,590,000.00	0.00

Department of Elementary and Secondary Education											IG DETAIL
Budget Unit Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS - 51023 CORE	зс		00	1							
DIV OF SPECIAL E	DUCATIO	N - 50027	00								
TRAVEL, IN	I-STATE										
,	0 458	0 140	0105	29,373.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
-			_	29,373.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
SUPPLIES											
	0 458	0 190	0105 _	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
			_	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
PROFESSION	ONAL SER	VICES									
	0 411	2 400	0101	4,135,855.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
	0 458	0 400	0105 _	500,734.00	0.00	757,300.00	0.00	757,300.00	0.00	757,300.00	0.00
			_	4,636,589.00	0.00	1,757,300.00	0.00	1,757,300.00	0.00	1,757,300.00	0.00
MISCELLAN	NEOUS EX	PENSES									
	0 458	0 740	0105	1,287.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
				1,287.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
TOTAL - EE	DIV OF S	SPECIAL E	EDUCATIO	4,667,249.00	0.00	1,767,400.00	0.00	1,767,400.00	0.00	1,767,400.00	0.00
PROGRAM	DISTRIBU	TIONS									
	0 411	2 800	0101	10,075,327.00	0.00	13,650,703.00	0.00	13,650,703.00	0.00	13,650,703.00	0.00
	0 458	0 800	0105	5,247,326.00	0.00	6,994,183.00	0.00	6,994,183.00	0.00	6,994,183.00	0.00
	0 225	B 800	0788	1,788,845.00	0.00	2,745,254.00	0.00	2,745,254.00	0.00	2,745,254.00	0.00
	0 225	9 800	0788	766,116.00	0.00	2,350,000.00	0.00	2,350,000.00	0.00	2,350,000.00	0.00

Department of Elementary and Secondary Education												CODING DETAIL	
Budget Unit Decision Item Agency/Orga Job	anization	Approp	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE	
FIRST STEPS	- 51023C												
CORE				00	1								
DIV OF SPE	ECIAL EDI	UCATION	l - 500270	00									
PRO	GRAM DI	STRIBUT	IONS										
	0	3180	800	0859	578,644.00	0.00	578,644.00	0.00	578,644.00	0.00	578,644.00	0.00	
				_	18,456,258.00	0.00	26,318,784.00	0.00	26,318,784.00	0.00	26,318,784.00	0.00	
TOTA	AL - PD [DIV OF SI	PECIAL E	DUCATIO	18,456,258.00	0.00	26,318,784.00	0.00	26,318,784.00	0.00	26,318,784.00	0.00	
TOTAL - CORE	E				23,123,507.00	0.00	28,086,184.00	0.00	28,086,184.00	0.00	28,086,184.00	0.00	
TOTAL BY FUN	NDS: GEI	VERAL R	EVENUE		14,211,182.00	0.00	14,650,703.00	0.00	14,650,703.00	0.00	14,650,703.00	0.00	
	FED	DERAL FL	UNDS		5,778,720.00	0.00	7,761,583.00	0.00	7,761,583.00	0.00	7,761,583.00	0.00	
	OTH	HER FUN	IDS		3,133,605.00	0.00	5,673,898.00	0.00	5,673,898.00	0.00	5,673,898.00	0.00	

Department of Elementary a	CODING DETAIL								
Budget Unit									
Decision Item	Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS - 51023C									
Child Find Coordinator - 1500033	999								
DIV OF SPECIAL EDUCATION - 5002700)								
PROGRAM DISTRIBUTIONS									
0 4112 800	0101	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
TOTAL - PD DIV OF SPECIAL EL	DUCATIO	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
TOTAL - Child Find Coordinator	_	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00

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28,086,184.00

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23,123,507.00

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FEDERAL FUNDS

OTHER FUNDS

TOTAL - FIRST STEPS

Department of Elementary	y and	Secondary	/ Education
Rudget Unit			

Budget I	Jnit											
Decision	ltem			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agenc	y/Organizatio	า			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	Job Class	Approp	BOB	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DM	H SCHOOL P	LACEME	NTS - 51)25C								
CORE				00)1							
DIV O	F SPECIAL E	DUCATIO	N - 5002	700								
	PROGRAM (DISTRIBL	TIONS									
	1	254	2 80	0101	2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00
	ı	567	7 80	0291	6,985,229.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00
					9,315,960.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00
	TOTAL - PD	DIV OF	SPECIAL	EDUCATIO	9,315,960.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00
TOTAL -	CORE				9,315,960.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00
TOTAL B	Y FUNDS: G	ENERAL	REVENL	E	2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00
	FE	EDERALI	FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	THER FU	NDS		6,985,229.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00
TOTAL	- DFS/DMH S	CHOOL P	LACEME	NTS	9,315,960.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00

Department of Elementary and Secondary Education

Budget Unit		,		Jonaany Laa				·			IG DE IAI
Decision Item Agency/Organization	on		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOLS OF	PERATION	AL M&R -									
CORE			00)1							
DIV OF SPECIAL E	EDUCATIO	N - 50027	00								
SUPPLIES											
	0 338	4 190	0124	6,299.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0 281	1 190	0291 _	17,651.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	23,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSION	ONAL SER	VICES									
	0 338	4 400	0124	48,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0 281	1 400	0291	309,665.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			-	357,816.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROPERTY	/ & IMPRO	VEMENTS	3								
	0 338	4 640	0124	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0 281	1 640	0291	14,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				18,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE	E DIV OF S	SPECIAL E	DUCATIO	400,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE				400,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: G				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	EDERAL F	_		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	THER FU	NDS		400,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - STATE SCH	IOOLS OP	ERATION	AL M&R	400,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget Unit				F			-	•		·	
ecision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKS	HOPS - 51	036C									
CORE			00	1							
DIV OF SPECIAL ED	DUCATION	l - 500270	0								
TRAVEL, IN-	STATE										
(0498	140	0101	404.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
			_	404.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
SUPPLIES											
(0498	190	0101	10.00	0.00	215.00	0.00	215.00	0.00	215.00	0.00
				10.00	0.00	215.00	0.00	215.00	0.00	215.00	0.00
PROFESSIO	NAI DEVE	OPMEN	iT								
	0498		0101	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNICA	ATION SEE	RV & SUP	P								
	0498		0101	0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
			_	0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
PROFESSIO	NAL SERV	/ICES									
	0498		0101	27,671.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00
			_	27,671.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00
MISCELLAN	OUS EXP	ENSES									
	0498		0101	20.00	0.00	160.00	0.00	160.00	0.00	160.00	0.00
			_	20.00	0.00	160.00	0.00	160.00	0.00	160.00	0.00
REBILLABLE	EXPENSE	=8									
	0498		0101	0.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00
			_	0.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00
TOTAL - EE	DIV OF SI	PECIAL E	DUCATIO -	28,980.00	0.00	51,025.00	0.00	51,025.00	0.00	51,025.00	0.00

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Department	t of E	Eleme	ntary a	and Sec	ondary Edu	cation					CODIN	IG DETAIL
Budget Unit Decision Item Agency/Organia Job Cl		Approp	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SHELTERED WO	RKSH	OPS - 51	036C							·		
CORE				00	1							
DIV OF SPECI	AL EDI	JCATION	l - 500270	0								
PROGE	AM DI	STRIBUT	IONS									
	0	0498	800	0101	18,569,645.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00
				_	18,569,645.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00
TOTAL	- PD D	IV OF SI	PECIAL E	DUCATIO	18,569,645.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00
TOTAL - CORE					18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00
TOTAL BY FUNDS	S: GEN	NERAL R	EVENUE		18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00
	FED	ERAL FL	JNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTH	HER FUN	DS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Eleme	ntary and Sec	condary Ed	ducation
Budget Unit		*	
Decision Hom	Danie	EV 0007	EV 0007

Budget Unit	-							
Decision Item Rani		FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS - 51036C								
Sheltered Workshops - 1500024	005							
DIV OF SPECIAL EDUCATION - 5002700								
PROGRAM DISTRIBUTIONS								
0 0498 800 010	1 0.00	0.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
	0.00	0.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCAT	0.00	0.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
TOTAL - Sheltered Workshops	0.00	0.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SHELTERED WORKSHOPS	18,598,625.00	0.00	18,598,625.00	0.00	23,798,625.00	0.00	23,798,625.00	0.00

Department of Elem	entary	and Sec	ondary Edu	ıcation					CODIN	IG DETAIL
Budget Unit Decision Item Agency/Organization		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class Appro	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND - 5	1041C									
CORE		00	1							
DIV OF SPECIAL EDUCATION	ON - 50027	00								
PROGRAM DISTRIB	JTIONS									
0 22	68 800	0616	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
			25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - PD DIV OF	SPECIAL I	EDUCATIO -	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - CORE			25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL BY FUNDS: GENERAL	REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL	FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FL	INDS		25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00

25,000.00

0.00

25,000.00

0.00

25,000.00

25,000.00

0.00

0.00

TOTAL - READERS FOR THE BLIND

			Jonuary Euu							IG DEIA
udget Unit										
ecision Item		Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIND STUDENT LITERACY -	51060C									
ORE		00	1							
DIV OF SPECIAL EDUCATIO	N - 500270	00								
TRAVEL, IN-STATE										
0 186	1 140	0101	2,521.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.0
			2,521.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.0
PROFESSIONAL SER	VICES									
0 186	1 400	0101	4,419.00	0.00	218,400.00	0.00	218,400.00	0.00	218,400.00	0.0
		_	4,419.00	0.00	218,400.00	0.00	218,400.00	0.00	218,400.00	0.0
OFFICE EQUIPMENT										
0 186	1 580	0101	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.0
		_	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.0
OTHER EQUIPMENT										
0 186	590	0101	0.00	0.00	5,300.00	0.00	5,300.00	0.00	5,300.00	0.0
		_	0.00	0.00	5,300.00	0.00	5,300.00	0.00	5,300.00	0.0
REAL PROPERTY RE	NTALS & I	EASES								
0 186	680	0101	1,111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
			1,111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
MISCELLANEOUS EX	PENSES									
0 186	740	0101	2,066.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
		_	2,066.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
REBILLABLE EXPENS	ES									
0 186	-	0101	0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.0
		_	0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.0
TOTAL - EE DIV OF S		DUCATIO	10,117.00	0.00	235,000.00	0.00	235,000.00	0.00	235,000.00	0.0

Department of Elementary and Secondary Education **CODING DETAIL Budget Unit Decision Item** Rank FY 2007 FY 2007 FY 2008 **FY 2008** FY 2009 FY 2009 FY 2009 FY 2009 Agency/Organization **ACTUAL ACTUAL** BUDGET **BUDGET DEPT REQ GOV REC GOV REC DEPT REQ** Job Class Approp BOBC **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** Fund FTE **BLIND STUDENT LITERACY - 51060C** CORE 001 DIV OF SPECIAL EDUCATION - 5002700 PROGRAM DISTRIBUTIONS 0 1861 800 0101 149,932.00 0.00 10,000.00 10,000.00 0.00 10,000.00 0.00 0.00 149,932.00 0.00 10,000.00 0.00 10,000.00 10,000.00 0.00 0.00 TOTAL - PD DIV OF SPECIAL EDUCATIO 149,932.00 0.00 10,000.00 0.00 10,000.00 0.00 10,000.00 0.00 **TOTAL - CORE** 160,049.00 0.00 245,000.00 0.00 245,000.00 0.00 245,000.00 0.00 TOTAL BY FUNDS: GENERAL REVENUE 160,049.00 0.00 245,000.00 0.00 245,000.00 0.00 245,000.00 0.00 FEDERAL FUNDS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 OTHER FUNDS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

245,000.00

0.00

245,000.00

0.00

245,000.00

0.00

160,049.00

TOTAL - BLIND STUDENT LITERACY

0.00

Department of Elementary and Secondary Education

Bopartinont of Elementary an		•••••	Quition						
Budget Unit	Danis	EV 0007	EV 0007	EV 0000	EV 0000	FV 0000	EV 0000	EV 0000	EV 0000
	Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC F	und	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND - 52127C									
CORE	001								
MO SCHOOL FOR THE DEAF - 5003720									
SUPPLIES									
0 0543 190	0922	3,756.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	_	3,756.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES									
0 0543 400	0922	8,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
		8,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - EE MO SCHOOL FOR TH	E DEAI	11,756.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - CORE		11,756.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS		11,756.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - SCHOOL FOR DEAF-TRUST FUND)	11,756.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00

udget Unit ecision Item Agency/Organizatio	า		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHOOL FOR BLIND-	TRUST FU	ND - 522	28C								
ORE			00	1							
MO SCHOOL FOR	THE BLIND	- 500371	0								
TRAVEL, IN-	STATE										
(9806	140	0920 _	782.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
			_	782.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
TRAVEL, OU	IT-OF-STA	TE									
(9806	160	0920 _	773.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
			_	773.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SUPPLIES											
(9806	190	0920	83,717.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.0
			_	83,717.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.0
PROFESSIO	NAL DEVE	LOPMEN	Т								
(9806	320	0920	17,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
			_	17,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
COMMUNICA	ATION SEF	RV & SUP	Р								
(9806	340	0920	4,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
			_	4,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
PROFESSIO	NAL SERV	ICES									
(9806	400	0920 _	303,840.00	0.00	1,496,000.00	0.00	1,496,000.00	0.00	1,496,000.00	0.0
			_	303,840.00	0.00	1,496,000.00	0.00	1,496,000.00	0.00	1,496,000.00	0.0
M&R SERVIC	CES										
	9806	430	0920	1,885.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
			_	1,885.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

Department of Elementary and	d Secondary Edu	ucation					CODIN	IG DETAIL
Agency/Organization	Rank FY 2007 ACTUAL und DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SCHOOL FOR BLIND-TRUST FUND - 52228C								
CORE	001							
MO SCHOOL FOR THE BLIND - 5003710								
MOTORIZED EQUIPMENT								
	0920 18,849.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	18,849.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT								
	0920 8,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT								
	0920 10,758.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
	10,758.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
PROPERTY & IMPROVEMENTS					.,			
	0920 65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE MO SCHOOL FOR THE	BLIN 515,820.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
PROGRAM DISTRIBUTIONS								
	0920 5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD MO SCHOOL FOR THE	BLIN 5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE	521,320.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	521,320.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
TOTAL - SCHOOL FOR BLIND-TRUST FUND	521,320.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00

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Department of Elementary and Secondary Education

Budget l	Jnit	•										
Decision				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency	y/Organizatio	n			ACTUAL	ACTUAL BUDGET	BUDGET DEPT	DEPT REQ	DEPT REQ DEPT REQ	GOV REC	GOV REC	
	Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL	OLYMPICS	- 52230C										
CORE				00	1							
DIV O	F SPECIAL E	DUCATION	N - 500270	00								
	PROGRAMI	DISTRIBUT	TIONS									
		0 2998	800	0101	48,500.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
					48,500.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
	TOTAL - PD	DIV OF S	PECIAL E	DUCATIO	48,500.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
TOTAL -	CORE				48,500.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
TOTAL B	Y FUNDS: G	ENERAL F	REVENUE		48,500.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
	FI	EDERAL F	UNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	THER FUN	IDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL -	SPECIAL OL	YMPICS			48,500.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00

Department of Elementary a	nd Sec	ondary Edu	cation					CODIN	IG DETAIL
Budget Unit								-	
Decision Item	Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND - 5232	9C								
CORE	00	1							
STATE SCHOOLS SEVERE HAND - 500	3760	-							
SUPPLIES									
0 2280 190	0618	1,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	_	1,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES									
0 2280 400	0618	7,540.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
	_	7,540.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - EE STATE SCHOOLS S	SEVERE I	8,765.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - CORE		8,765.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS		8,765.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - SCH SEV HANDICAP-TRUST FU	ND	8,765.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00

		· · · · · ·		,							- -
ludget Unit			_								
ecision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	pprop	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OMMISSION FOR THE I	DEAF -	52415C									
ORE			00	1							
COMMISSION FOR TH	E DEAF	- 500375	55								
SALARIES & WAGE OTHER	S										
999999	7515	100	0743	0.00	0.00	32,136.00	0.00	32,136.00	0.00	32,136.00	0.00
			_	0.00	0.00	32,136.00	0.00	32,136.00	0.00	32,136.00	0.00
DIRECTOR											
O03310	9919	100	0101	58,729.00	1.00	55,056.00	1.00	55,056.00	1.00	55,056.00	1.00
				58,729.00	1.00	55,056.00	1.00	55,056.00	1.00	55,056.00	1.00
SUPERVISOR											
003317	9919	100	0101	72,004.00	2.00	74,543.00	2.00	74,543.00	2.00	74,543.00	2.00
			_	72,004.00	2.00	74,543.00	2.00	74,543.00	2.00	74,543.00	2.00
INTERPRETER											
004477	9919	100	0101	33,215.00	0.98	36,198.00	2.00	36,198.00	2.00	36,198.00	2.00
			_	33,215.00	0.98	36,198.00	2.00	36,198.00	2.00	36,198.00	2.00
ADMIN ASST I											
O07010	9919	100	0101	0.00	0.00	30,555.00	1.00	30,555.00	1.00	30,555.00	1.00
			_	0.00	0.00	30,555.00	1.00	30,555.00	1.00	30,555.00	1.00
ADMIN ASST II											
O07011	9919	100	0101	30,862.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	30,862.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY											
007120	9919	100	0101	0.00	0.00	26,429.00	1.00	26,429.00	1.00	26,429.00	1.00
			_	0.00	0.00	26,429.00	1.00	26,429.00	1.00	26,429.00	1.00
SECRETARY II											
007121	9919	100	0101	26,142.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
			_	26,142.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER				•							

Department of Elemen	tary and Sec	condary E	ducation
Budget Unit			
Decision Item	Rank	FY 2007	FY 2007
			_

ision Item gency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class A	pprop	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MMISSION FOR THE	DEAF - 5	2415C									
RE			00	1							
COMMISSION FOR TH SALARIES & WAGI OTHER		- 500375	55								
O99999	9919	100	0101	0.00	0.00	3,311.00	0.00	3,311.00	0.00	3,311.00	0.00
000000	5515	100	0101 _	0.00	0.00	3,311.00	0.00	3,311.00	0.00	3,311.00	0.00
TOTAL DO O	0141400	10N 505	TUE DE /								
TOTAL - PS CO	JIVIIVIISS	ION FOR	THE DEF	220,952.00	5.98	<i>258,228.00</i>	7.00	258,228.00	7.00	258,228.00	7.00
TRAVEL, IN-ST	ATE										
0	2322	140	0101	8,527.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
0	0111	140	0264	19,089.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	140	0743	315.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
			_	27,931.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
TRAVEL, OUT-	OF-STAT	E									
0	2322	160	0101	1,838.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
0	0111	160	0264	1,287.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	160	0743	454.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
			_	3,579.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.00
FUEL & UTILITI	ES										
0	0111	180	0264	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	180	0743	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
				0.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00
SUPPLIES											
0	2322	190	0101	6,941.00	0.00	5,026.00	0.00	5,026.00	0.00	5,026.00	0.00
0	0111	190	0264	5,773.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	190	0743	359.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
			_	13,073.00	0.00	14,026.00	0.00	14,026.00	0.00	14,026.00	0.00

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udget Unit				Jonaan y Laa							IG DE IA
ecision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OMMISSION FOR THE	DEAF - 5	2415C	-								
ORE			00	1							
COMMISSION FOR TH	HE DEAF	- 500375	55								
PROFESSIONA	AL DEVE	LOPMEN	Т								
0	2322	320	0101	1,474.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
0	0111	320	0264	270.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.0
0	6099	320	0743	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
			_	1,744.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
COMMUNICAT	ION SER	V & SUP	Р								
0	2322	340	0101	7,316.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.0
0	0111	340	0264	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.0
0	6099	340	0743	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
			_	7,316.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.0
PROFESSIONA	AL SERVI	ICES									
0	2322	400	0101	2,447.00	0.00	6,702.00	0.00	6,702.00	0.00	6,702.00	0.00
0	0111	400	0264	20,597.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.0
0	6099	400	0743	850.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
			_	23,894.00	0.00	15,702.00	0.00	15,702.00	0.00	15,702.00	0.0
JANITORIAL SE	ERVICES	;									
0	2322	420	0101	228.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
0	0111	420	0264	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	420	0743	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
				228.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.0
M&R SERVICE	S										
0	2322	430	0101	3,854.00	0.00	1,592.00	0.00	1,592.00	0.00	1,592.00	0.00
0	0111	430	0264	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	430	0743	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
				3,854.00	0.00	10,592.00	0.00	10,592.00	0.00	10,592.00	0.00

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Budget Unit									***		IG DETAI
Decision Item Agency/Organization	Approp	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
COMMISSION FOR THE								DOLLAN		DOLLAN	116
CORE	· DLA, -,	324130	001	ı							
COMMISSION FOR T	HE DEAF	- 500375		•							
COMPUTER E											
0	2322	480	0101 _	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIP	PMENT										
0	2322	580	0101	0.00	0.00	20,438.00	0.00	922.00	0.00	922.00	0.00
0	0111	580	0264	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	580	0743	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
				0.00	0.00	29,438.00	0.00	9,922.00	0.00	9,922.00	0.00
OTHER EQUIP	PMENT										
0	2322	590	0101	0.00	0.00	2,800.00	0.00	2,800.00	0.00	2,800.00	0.00
0	0111	590	0264	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	590	0743	94.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
				94.00	0.00	11,800.00	0.00	11,800.00	0.00	11,800.00	0.00
REAL PROPER	RTY REN	TALS & L	EASES.								
0	2322	680	0101	1,400.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
0	0111	680	0264	10,128.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00
0	6099	680	0743	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
				11 500 33	2.55						

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MISCELLANEOUS EXPENSES

EQUIPMENT RENTALS & LEASES

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Department of Elementary and Secondary Education

Budget Unit Decision Item Agency/Ore	m	1		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
• .	ob Class		вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSIO	N FOR TH	IE DEAF -	52415C									
CORE				00	1							
COMMISS	SION FOR	THE DEAI	- 500375	55								
MIS	SCELLANI	EOUS EXF	ENSES									
	(2322	740	0101	89.00	0.00	9,928.00	0.00	9,928.00	0.00	9,928.00	0.00
	(0111	740	0264	27,097.00	0.00	20,880.00	0.00	20,880.00	0.00	20,880.00	0.00
	(6099	740	0743	0.00	0.00	5,900.00	0.00	5,900.00	0.00	5,900.00	0.00
					27,186.00	0.00	36,708.00	0.00	36,708.00	0.00	36,708.00	0.00
ТО	TAL - EE	COMMISS	SION FOR	THE DEA	121,245.00	0.00	202,086.00	0.00	180,470.00	0.00	180,470.00	0.00
PR	OGRAM D	STRIBUT	IONS									
	C	0111	800	0264	20.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
				_	20.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
RE	FUNDS											
	C	0111	780	0264	675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				_	675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ТО	TAL - PD	COMMISS	SION FOR	THE DEA	695.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
TOTAL - COF	RE				342,892.00	5.98	460,414.00	7.00	438,798.00	7.00	438,798.00	7.00
TOTAL BY FL	JNDS: GE	ENERAL R	EVENUE		255,794.00	5.98	292,278.00	7.00	270,662.00	7.00	270,662.00	7.00
	FE	DERAL FL	JNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TO	HER FUN	DS		87,098.00	0.00	168,136.00	0.00	168,136.00	0.00	168,136.00	0.00

Department of E Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	pprop	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE	DEAF - 5	2415C									
GENERAL STRUCTURE	ADJUST	MENT - 0	0000012 00	3							
COMMISSION FOR TH	IE DEAF	- 500375	55								
SALARIES & WAGI OTHER	ES										
999999	7515	100	0743 _	0.00	0.00	0.00	0.00	0.00	0.00	964.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	964.00	0.00
DIRECTOR											
O03310	9919	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	1,652.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,652.00	0.00
SUPERVISOR											
O03317	9919	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	2,236.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	2,236.00	0.00
INTERPRETER											
004477	9919	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	1,086.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	1,086.00	0.00
ADMIN ASST I	0040	400	0404		0.00		0.00			0.17.00	
O07010	9919	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	917.00	0.00
OFORETARY				0.00	0.00	0.00	0.00	0.00	0.00	917.00	0.00
SECRETARY I 007120	9919	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	793.00	0.00
00/120	9919	100	0101 _	0.00	0.00	0.00	0.00	0.00	0.00	793.00	0.00
OTHER				0.00	0.00	0.00	0.00	0.00	0.00	793.00	0.00
O99999	9919	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	99.00	0.00
200000	00.0	100		0.00	0.00	0.00	0.00	0.00	0.00	99.00	0.00
TOTAL - PS CO	7 <i>888166</i>	ON FOR	THE DE/		0.00		0.00	0.00	0.00	7,747.00	0.00
				0.00		0.00			<u>-</u>		
TOTAL - GENERAL STRU	ICTURE	ADJUST	MENT	0.00	0.00	0.00	0.00	0.00	0.00	7,747.00	0.00

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TOTAL BY FUNDS: GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

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Department of Elementary and Secondary Education

Budget Unit				<u> </u>				
Decision Item R	ank FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fur	nd DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C								
New Vehicle Request - 1500004	005							
COMMISSION FOR THE DEAF - 5003755								
MOTORIZED EQUIPMENT								
0 2322 560 0	1010.00	0.00	0.00	0.00	15,081.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	15,081.00	0.00	0.00	0.00
TOTAL - EE COMMISSION FOR THE	DEA 0.00	0.00	0.00	0.00	15,081.00	0.00	0.00	0.00
TOTAL - New Vehicle Request	0.00	0.00	0.00	0.00	15,081.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	15,081.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - COMMISSION FOR THE DEAF	342,892.00	5.98	460,414.00	7.00	453,879.00	7.00	446,545.00	7.00

Budget Unit				, , , , , , , , , , , , , , , , , , ,				· · · · · · · · · · · · · · · · · · ·			10 DETA
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization			T COLLEGE	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class A	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNO	LOGY -	52417C								- ·	
CORE			00	1							
MO ASSISTIVE TECH	NOLOGY	/ - 50037	57								
SALARIES & WAG	ES										
SR OFC SUPP	ORT ASS	ST (KEYE	RD)								
000023	2346	100	0188	0.00	0.00	30,118.00	1.00	30,118.00	1.00	30,118.00	1.0
				0.00	0.00	30,118.00	1.00	30,118.00	1.00	30,118.00	1.0
EXECUTIVE I											
000501	2351	100	0559	0.00	0.00	28,848.00	1.00	28,848.00	1.00	28,848.00	1.0
			_	0.00	0.00	28,848.00	1.00	28,848.00	1.00	28,848.00	1.0
EXECUTIVE II											
000502	2346	100	0188	0.00	0.00	45,800.00	1.00	45,800.00	1.00	45,800.00	1.0
			_	0.00	0.00	45.800.00	1.00	45,800.00	1.00	45,800.00	1.0
DISABILITY PR	OGRAM	SPEC				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,		•	
000868	2346	100	0188	0.00	0.00	51,739.00	1.00	51,739.00	1.00	51,739.00	1.0
000868	2351	100	0559	0.00	0.00	180.604.00	4.00	180.604.00	4.00	180,604.00	4.0
000868	2366	100	0889	0.00	0.00	47,990.00	1.00	47,990.00	1.00	47,990.00	1.0
			_	0.00	0.00	280,333,00	6.00	280,333.00	6.00	280,333.00	6.0
DESIGNATED	PRINCIP	AL ASST	DIV			,		,			
009707	2346	100	0188	0.00	0.00	69,452.00	1.00	69,452.00	1.00	69,452.00	1.0
				0.00	0.00	69,452,00	1.00	69,452.00	1.00	69,452.00	1.0
OTHER						,		,		,	
999999	2346	100	0188	0.00	0.00	22,565.00	0.00	22,565.00	0.00	22,565.00	0.0
			_	0.00	0.00	22,565.00	0.00	22,565.00	0.00	22,565,00	0.0
DIRECTOR				0.00	0.00	22,000,00	0,00	22,000.00	3.33	,000.00	
O03310	2346	100	0188	33,666.00	0.50	0.00	0.00	0.00	0.00	0.00	0.0
O03310	2351	100	0559	33,666.00	0.50	0.00	0.00	0.00	0.00	0.00	0.0
000010	2001	100	-	67,332.00	1.00	0.00	0.00	0.00	0.00	0.00	0.0
SUPERVISOR				07,332.00	1.00	0.00	0.00	0.00	0.00	0.00	0.0
003317	2346	100	0188	78,296.00	1.79	0.00	0.00	0.00	0.00	0.00	0.0
O03317	2346	100	0559	78,296.00 139,657.00	3.18	0.00	0.00	0.00	0.00	0.00	0.0
003317	2301	100	0009	138,007.00	3.18	0.00	0.00	0.00	0.00	0.00	0.0

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dget Unit cision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class A	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASSISTIVE TECHNO	LOGY -	52417C									
PRE			00	1							
MO ASSISTIVE TECH		′ - 50037 <u></u>	57								
SALARIES & WAG SUPERVISOR	ES										
003317	2366	100	0889 _	46,222.00	1.00	0.00	0.00	0.00	0.00	0.00	0.0
				264,175.00	5.97	0.00	0.00	0.00	0.00	0.00	0.0
ADMIN ASST I											
007011	2346	100	0188	5,387.00	0.20	0.00	0.00	0.00	0.00	0.00	0.0
007011	2351	100	0559 _	21,546.00	0.80	0.00	0.00	0.00	0.00	0.00	0.0
				26,933.00	1.00	0.00	0.00	0.00	0.00	0.00	0.0
TOTAL - PS M	O ASSIS	TIVE TEC	CHNOLOC	358,440.00	7.97	477,116.00	10.00	477,116.00	10.00	477,116.00	10.0
TRAVEL, IN-ST	ATE										
0	2350	140	0188	1 1,152.00	0.00	27,000.00	0.00	27,000.00	0.00	27,000.00	0.0
0	2365	140	0559	8,776.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.0
0	2370	140	0781 _	268.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
			-	20,196.00		42,000.00	0.00	42,000.00	0.00	42,000.00	0.0
TRAVEL, OUT-	OF-STAT	ГЕ									
0	2350	160	0188	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.0
0	2365	160	0559 _	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.0
			_	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.0
FUEL & UTILIT	IES										
0	2365	180	0559 _	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
			-	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
SUPPLIES											
0	2350	190	0188	5,579.00	0.00	19,119.00	0.00	19,119.00	0.00	19,119.00	0.0
0	2365	190	0559	660.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.0

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Budget Unit		-									
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization Job Class		вовс	Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC
			runa	DOLLAR	FIE	DULLAR	PIE	DULLAR	FIE	DULLAH	FTE
MO ASSISTIVE TECHI	NOLOGY -	52417C									
CORE			OC)1							
MO ASSISTIVE TEC	:HNOLOG	Y - 50037	57								
SUPPLIES											
(2370	190	0781	422.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.0
			_	6,661.00	0.00	38,119.00	0.00	38,119.00	0.00	38,119.00	0.00
PROFESSIO	NAL DEVE	LOPMEN	IT								
(2350	320	0188	6,174.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
(2365	320	0559	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
(2370	320	0781	895.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
				7,069.00	0.00	14,000.00	0.00	14,000.00	0.00	14,000.00	0.00
COMMUNICA	ATION SEF	RV & SUP	P								
(0188	10,421.00	0.00	14,000.00	0.00	14,000.00	0.00	14,000.00	0.00
(2365	340	0559	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
(2370	340	0781	0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
(2367	340	0889	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
			_	10,421.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
PROFESSIO	NAL SERV	'ICES									
(0188	13,030.00	0.00	32,819.00	0.00	32,819.00	0.00	32,819.00	0.00
(2365	400	0559	690.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
(2370	400	0781	18,579.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
(2367	400	0889	481.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
			_	32,780.00	0.00	282,819.00	0.00	282,819.00	0.00	282,819.00	0.00
M&R SERVIC	ES										
(2350	430	0188	308.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
(2365		0559	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
(2367	430	0889	650.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
			_	958.00	0.00	13,500.00	0.00	13,500.00	0.00	13,500.00	0.00

Department of Elementary a	and Secondary	/ Education
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Budget Unit Decision Item Agency/Organization Job Class	Approp	вовс	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MO ASSISTIVE TECHN	OLOGY -	52417C									
ORE			00	1							
MO ASSISTIVE TEC	HNOLOG	Y - 50037	57								
OFFICE EQUI	PMENT										
0		580	0188	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0
0	2365	580	0559	0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.0
			_	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.0
OTHER EQUI	PMENT										
0		590	0188	0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.0
0			0559	0.00	0.00	27,000.00	0.00	27,000.00	0.00	27,000.00	0.0
			_	0.00	0.00	27,500.00	0.00	27,500.00	0.00	27,500.00	0.0
REAL PROPE	RTY REN	NTALS & L	EASES								
0			0188	1,500.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.0
0	2365	680	0559	500.00	0.00	19,000.00	0.00	19,000.00	0.00	19,000.00	0.0
				2,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.0
EQUIPMENT	RENTALS	S & LEASI	ΞS								
0	2350	690	0188	740.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.0
0	2365	690	0559	0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.0
0	2370	690	0781	3,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
			_	4,610.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.0
MISCELLANE	OUS EXF	PENSES									
0	2350	740	0188	5,512.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.0
0	2365	740	0559	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.0
0	2370	740	0781	12,201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
				17,713.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.0
TOTAL - EE I	MO ASSIS	STIVE TE	CHNOLO(102,408.00	0.00	540,938.00	0.00	540,938.00	0.00	540,938.00	0.0
PROGRAM DI	יו ופופדפ	SIONS									

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Budget I	Jnit												
Decision	ı Item				Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agenc	y/Organizatior	1				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	Job Class	Approp	В	OBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASS	ISTIVE TECH	NOLOGY	′ - 52·	417C									
CORE					00	1							
MO A	SSISTIVE TEC	HNOLO	GY -	500375	57								
	PROGRAM D	DISTRIBU	JTIOI	NS									
	(23!	50	800	0188	474,888.00	0.00	453,893.00	0.00	453,893.00	0.00	453,893.00	0.00
	(230	65	800	0559	1,336,852.00	0.00	1,588,914.00	0.00	1,288,914.00	0.00	1,288,914.00	0.00
	(23	70	800	0781	390,769.00	0.00	730,000.00	0.00	730,000.00	0.00	730,000.00	0.00
	(230	37	800	0889	133,670.00	0.00	480,000.00	0.00	280,000.00	0.00	280,000.00	0.00
						2,336,179.00	0.00	3,252,807.00	0.00	2,752,807.00	0.00	2,752,807.00	0.00
	TOTAL - PD	MO ASS	SISTI	VE TEC	CHNOLOG	2,336,179.00	0.00	3,252,807.00	0.00	2,752,807.00	0.00	2,752,807.00	0.00
TOTAL -	CORE					2,797,027.00	7.97	4,270,861.00	10.00	3,770,861.00	10.00	3,770,861.00	10.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	FE	DERAL	FUNI	DS		646,653.00	2.49	808,505.00	4.00	808,505.00	4.00	808,505.00	4.00
	OT	THER FL	INDS	3		2,150,374.00	5.48	3,462,356.00	6.00	2,962,356.00	6.00	2,962,356.00	6.00

Budget Unit				<u> </u>						00011	10 DEIA
Decision Item			Rank	FY 2007	FY 2007	EV 2000	EV 0000	EV 0000	EV 0000	EV 0000	FW 6555
Agency/Organization	1		Hank	ACTUAL	ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009	FY 2009	FY 2009
Job Class		вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
MO ASSISTIVE TECHN						DOLLAN		DOLLAIT		DOLLAN	
GENERAL STRUCTUR			000001: 00	3							
MO ASSISTIVE TEC				•							
SALARIES & WA		. 00007	01								
SR OFC SUP		ST (KEYE	BRD)								
000023			-	0.00	0.00	0.00	0.00	0.00	0.00	904.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	904.00	0.00
EXECUTIVE	l										0.00
000501	2351	100	0559	0.00	0.00	0.00	0.00	0.00	0.00	865.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	865.00	0.00
EXECUTIVE	II										
000502	2346	100	0188	0.00	0.00	0.00	0.00	0.00	0.00	1,374.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	1,374.00	0.00
DISABILITY F	PROGRAM	SPEC								.,	
000868		100	0188	0.00	0.00	0.00	0.00	0.00	0.00	1,552.00	0.00
000868	2351	100	0559	0.00	0.00	0.00	0.00	0.00	0.00	5,418.00	0.00
000868	2366	100	0889	0.00	0.00	0.00	0.00	0.00	0.00	1,440.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	8,410.00	0.00
DESIGNATE	D PRINCIP	AL ASST	DIV								
009707	2346	100	0188	0.00	0.00	0.00	0.00	0.00	0.00	2,084.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	2,084.00	0.00
OTHER											
999999	2346	100	0188	0.00	0.00	0.00	0.00	0.00	0.00	677.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	677.00	0.00
TOTAL - PS	MO ASSIS	TIVE TEC	CHNOLO(0.00	0.00	0.00	0.00	0.00	0.00	14.314.00	0.00
TOTAL - GENERAL STI	BUCTUBE	ADJUST	MENT	0.00	0.00	0.00	0.00	0.00	0.00	14,314.00	0.00
										•	
FOTAL BY FUNDS: GE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DERAL FU			0.00	0.00	0.00	0.00	0.00	0.00	6,591.00	0.00
OI	HER FUN	JS		0.00	0.00	0.00	0.00	0.00	0.00	7,723.00	0.00

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Department of Elementary and Decomary Education	Department of Elementary and	d Secondar	y Educatio
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Budget Unit								
Decision Item Rank Agency/Organization	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C								
Adaptive Equipment Loan Prog 1500005	007							
MO ASSISTIVE TECHNOLOGY - 5003757								
PROGRAM DISTRIBUTIONS								
0 2652 800 0101	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
TOTAL - PD MO ASSISTIVE TECHNOLO	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
TOTAL - Adaptive Equipment Loan Prog.	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MO ASSISTIVE TECHNOLOGY	2,797,027.00	7.97	4,270,861.00	10.00	3,870,861.00	10.00	3,785,175.00	10.00

TRAVEL, IN-ST	ATE										
0	2820	140	0601	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
				0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
TRAVEL, OUT-0	OF-STATE										
0	2820	160	0601	0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
				0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
SUPPLIES											
0	2820	190	0601	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
				0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONA	L DEVELO	OPMENT									
0	2820	320	0601	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
				0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
COMMUNICATI	ON SERV	& SUPP									
0	2820	340	0601	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
				0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
PROFESSIONA	L SERVIC	ES									
0	2820	400	0601	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
				0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00

MISCELLANEOUS EXPENSES

CODING DETAIL

FY 2009

GOV REC

FTE

FY 2009

GOV REC

DOLLAR

FY 2009

DEPT REQ

FTE

Department of Elementary and Secondary Education

Budget Unit			·					
Decision Item	Rank FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fu	and DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION - 52419	OC .							
CORE	001							
CHILDREN'S SERVICE COMMISSION - 500	3758							
MISCELLANEOUS EXPENSES								
0 2820 740	06010.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
	0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
TOTAL - EE CHILDREN'S SERVICE	COM 0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - CORE	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - CHILDREN'S SERVICE COMMISSION	O.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00

Department of Elementar	y and Secondar	y Education
Rudget Unit		

Budget Unit								
Decision Item Ran	k FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASSIT TECH-MO ASSIT TECH TRF - 52418C								
CORE	001							
DEPT ELEM & SEC EDUCATION - 5001500								
FUND TRANSFERS								
0 T480 820 018	8 250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUC	CA 250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
TOTAL - CORE	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ASSIT TECH-MO ASSIT TECH TRF	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00

Department	Pepartment of Elementary and Secondary Education										
Budget Unit											
Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organiza	ition			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Clas	ss Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL N	ONEY TRNS	FR-GR - 5	2420C								
CORE			0	01							
DEPT ELEM & S	SEC EDUCAT	ION - 5001	500								
FUND TF	RANSFERS										
	0 T00	5 820	0101	2,033,218,993.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00
				2,033,218,993.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00
TOTAL -	TRF DEPT E	LEM & SE	C EDUCA	2,033,218,993.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00
TOTAL - CORE				2,033,218,993.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00
TOTAL BY FUNDS:	GENERAL I	REVENUE		2,033,218,993.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00	2,033,582,289.00	0.00
	FEDERAL F	UNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER FU	NDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and	CODING DETAIL							
Budget Unit Decision Item Ram Agency/Organization Job Class Approp BOBC Fund	ACTUAL	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
STATE SCHOOL MONEY TRNSFR-GR - 52420C								
GR Transfer to SSMF - 1500027	999							
DEPT ELEM & SEC EDUCATION - 5001500								
FUND TRANSFERS								
0 T005 820 010	0.00	0.00	0.00	0.00	0.00	0.00	94,764,599.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	94,764,599.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDU	CA 0.00	0.00	0.00	0.00	0.00	0.00	94,764,599.00	0.00
TOTAL - GR Transfer to SSMF	0.00	0.00	0.00	0.00	0.00	0.00	94,764,599.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	94,764,599.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00 2,033,582,289.00

0.00 2,033,582,289.00

0.00

0.00 2,128,346,888.00

TOTAL - STATE SCHOOL MONEY TRNSFR-GR

2,033,218,993.00

Department of Elementary and Secondary Education CODING DETAIL Budget Unit Decision Item Rank FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 Agency/Organization **ACTUAL ACTUAL BUDGET BUDGET DEPT REQ GOV REC** DEPT REQ **GOV REC** Job Class Approp BOBC Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE ST SCH MONEY TRF-GR CT FOREIGN - 52431C CORE 001 DEPT ELEM & SEC EDUCATION - 5001500 **FUND TRANSFERS** 0 T454 820 0101 97,168,230.00 0.00 95,800,000.00 95,800,000.00 0.00 95,800,000.00 0.00 0.00 97,168,230.00 0.00 95,800,000.00 95,800,000.00 95,800,000.00 0.00 0.00 0.00 TOTAL - TRF DEPT ELEM & SEC EDUCA 97,168,230.00 95,800,000.00 95,800,000.00 95,800,000.00 0.00 0.00 0.00 0.00

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0.00

0.00

TOTAL - CORE

TOTAL BY FUNDS: GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

0.00

0.00

0.00

0.00

Department of	epartment of Elementary and Secondary Education											
Budget Unit Decision Item			Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Agency/Organization				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST SCH MONEY TRF-0	GR CT FO	REIGN - 5	2431C									
GR TRF to SSMFCNT	Y FRGN -	1500028	999	9								
DEPT ELEM & SEC	EDUCATI	ON - 5001	1500									
FUND TRAN	SFERS											
C	T454	820	0101	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
				0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
TOTAL - TRE	DEPT EL	LEM & SE	C EDUCA	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
TOTAL - GR TRF to SS	MFCNTY	/ FRGN		0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
TOTAL BY FUNDS: GE	ENERAL R	EVENUE		0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	

0.00

0.00

95,800,000.00

0.00

0.00

0.00

0.00

0.00

97,168,230.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

95,800,000.00

0.00

0.00

100,800,000.00

0.00

0.00

0.00

FEDERAL FUNDS

OTHER FUNDS

TOTAL - ST SCH MONEY TRF-GR CT FOREIGN

Department of Elementary	y and Secondary	Education

Budget Unit								
Decision Item Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
· Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C								
CORE	001							
DEPT ELEM & SEC EDUCATION - 5001500								
FUND TRANSFERS								
0 T438 820 0687	23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	22,800,000.00	0.00
	23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	22,800,000.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA	23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	22,800,000.00	0.00
TOTAL - CORE	23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	22,800,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	22,800,000.00	0.00
TOTAL - ST SCHOOL MONEY TRF-FAIR SHARE	23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	22,800,000.00	0.00

Department of Elen	CODING DETAIL									
Budget Unit Decision Item Agency/Organization Job Class Appro	op BOBO	Rank Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OUTSTANDING SCHOOLS T			DOLLAN		DOLLAN		DOLLAN			
CORE DEPT ELEM & SEC EDUC		0	01							
FUND TRANSFERS										
о т	008 820	0101	532,400,000.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00
		•	532,400,000.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00
TOTAL - TRF DEP	ELEM & S	EC EDUCA	532,400,000.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00
TOTAL - CORE			532,400,000.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00
TOTAL BY FUNDS: GENERA	L REVENU	E	532,400,000.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00
FEDERA	FUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER F	UNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of	CODING DETAIL										
Budget Unit Decision Item Agency/Organization			Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
	Approp	вовс	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOL		NSFER - 6	52435C		· · · · · · · · · · · · · · · · · · ·						<u> </u>
GR transfer to OSTF - 1	500029		99	9							
DEPT ELEM & SEC	EDUCATI	ON - 5001	500								
FUND TRANS	SFERS										
0	T008	820	0101	0.00	0.00	0.00	0.00	0.00	0.00	57,500,000.00	0.00
			_	0.00	0.00	0.00	0.00	0.00	0.00	57,500,000.00	0.00
TOTAL - TRF	DEPT EL	LEM & SE	C EDUCA	0.00	0.00	0.00	0.00	0.00	0.00	57,500,000.00	0.00
TOTAL - GR transfer to	OSTF			0.00	0.00	0.00	0.00	0.00	0.00	57,500,000.00	0.00
TOTAL BY FUNDS: GE	NERAL R	EVENUE	-	0.00	0.00	0.00	0.00	0.00	0.00	57,500,000.00	0.00
FE	DERAL FU	UNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ОТ	HER FUN	IDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - OUTSTANDIN	IG SCHO	OLS TRA	NSFER	532,400,000.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00	644,817,690.00	0.00

Department of Elementary and Se	CODING DETAIL							
Budget Unit Decision Item Rank Agency/Organization	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING - 52430C								
CORE 06	01							
DEPT ELEM & SEC EDUCATION - 5001500								
FUND TRANSFERS								
0 T456 820 0285	292,026,115.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00
	292,026,115.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA	292,026,115.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00
TOTAL - CORE	292,026,115.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	292,026,115.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00
TOTAL - CLASSROOM TRUST TRF-GAMING	292,026,115.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00

Department of Elementary and Se	CODING DETAIL							
Budget Unit								
Decision Item Rank	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Agency/Organization	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF - 52421C								
CORE	001							
DEPT ELEM & SEC EDUCATION - 5001500								
FUND TRANSFERS								
0 T452 820 0291	7,622,342.00	0.00	11,659,572.00	0.00	11,659,572.00	0.00	10,464,908.00	0.00
	7,622,342.00	0.00	11,659,572.00	0.00	11,659,572.00	0.00	10,464,908.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA	7,622,342.00	0.00	11,659,572.00	0.00	11,659,572.00	0.00	10,464,908.00	0.00
TOTAL - CORE	7,622,342.00	0.00	11,659,572.00	0.00	11,659,572.00	0.00	10,464,908.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	7,622,342.00	0.00	11,659,572.00	0.00	11,659,572.00	0.00	10,464,908.00	0.00
TOTAL - LOTTERY PROC-CLASSTRUST TRF	7,622,342.00	0.00	11,659,572.00	0.00	11,659,572.00	0.00	10,464,908.00	0.00

Department of	of Eleme	ntary a	and Sec	condary Edu	cation					CODIN	IG DETAIL
Budget Unit Decision Item Agency/Organizat	ion		Rank	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Clas	s Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT	BOND TRAI	NSFER - 5	2440C	<u></u>							
CORE			00	1							
DEPT ELEM & SE	EC EDUCATI	ON - 5001	1500								
FUND TRA	ANSFERS										
	0 T009	820	0285	495,926.00	0.00	592,000.00	0.00	592,000.00	0.00	392,000.00	0.00
				495,926.00	0.00	592,000.00	0.00	592,000.00	0.00	392,000.00	0.00
TOTAL - T	RF DEPTE	LEM & SE	C EDUCA	495,926.00	0.00	592,000.00	0.00	592,000.00	0.00	392,000.00	0.00
TOTAL - CORE				495,926.00	0.00	592,000.00	0.00	592,000.00	0.00	392,000.00	0.00
TOTAL BY FUNDS:	GENERAL R	REVENUE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FEDERAL F	UNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER FUN	IDS		495,926.00	0.00	592,000.00	0.00	592,000.00	0.00	392,000.00	0.00

592,000.00

0.00

495,926.00

0.00

592,000.00

0.00

392,000.00

0.00

TOTAL - SCHOOL DISTRICT BOND TRANSFER

Department of Elementary and Sec	CODING DETAIL							
Budget Unit								
Decision Item Rank Agency/Organization	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Job Class Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF - 52455C								
CORE 00)1							
DEPT ELEM & SEC EDUCATION - 5001500								
FUND TRANSFERS								
0 T961 820 0279	1,067,407.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
	1,067,407.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA	1,067,407.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - CORE	1,067,407.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	1,067,407.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - SCHOOL BLDG REVOL FUND TRF	1,067,407.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00